Transport Canada Transports Canada

TRANSPORT CANADA

Report on Plans and Priorities

2016-17

Canada

Transport Canada

2016–17

Report on Plans and Priorities

The Honourable Marc Garneau, P.C., M.P.
Minister of Transport

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Minister's Message

As Minister of Transport, I am pleased to present Transport Canada's Report on Plans and Priorities for 2016–17. The report outlines the Department's commitment to a transportation system that is safe, secure, sustainable and efficient in advancing Canada's economic growth.

The Department plays a leadership role in creating, monitoring and enforcing regulations and legislation to protect communities, individuals and the environment from harm, and the transportation system from threats. It pursues actions with stakeholders to strengthen safety and security, and to address environmental and human health issues, such as air emissions and water pollution.

A safe and reliable transportation system is critical to the prosperity of Canada by ensuring that goods and commodities are moved safely, efficiently and in an environmentally responsible way to reach internal and external trading partners. It also plays a key role in moving passengers to and from destinations, connecting people and places, both at home and abroad.

Transport Canada, in collaboration with key stakeholders, will accelerate the modernization of safety and security oversight for all modes of transportation and propose measures to strengthen rail and marine safety. In addition, the Department will advance initiatives to promote an environmentally responsible transportation system, including an approach to formalizing a moratorium on crude oil tanker traffic, and a review of the *Navigation Protection Act*[i] to restore lost protections and incorporate modern safeguards.

Finally, we will develop long-term strategies to improve Canada's transportation sector and infrastructure, taking into account the recommendations of the *Canada Transportation Act*[ii] Review Panel. Specifically, the Department will undertake a full review of the Canadian grain transportation system, support the development of a strategy to promote public transit infrastructure and green infrastructure, and support investment in Canada's transportation corridors and border gateways.

This 2016–17 Report on Plans and Priorities of Transport Canada provides information on how the department will support the Government on achieving our agenda in the coming year and I am fully confident that the Department is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, Transport Canada's reports to Parliament will focus more

transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter[iii] to me.

The Honourable Marc Garneau, P.C., M.P.
Minister of Transport

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Marc Garneau, Minister of Transport

Institutional Head: Jean-François Tremblay, Deputy Minister

Ministerial Portfolio: Transport Canada

Transport Canada is part of the Transport Canada Portfolio[iv], which includes:

- Transport Canada;
- Shared governance organizations (e.g., the St. Lawrence Seaway Management Corporation[v]);
- Crown corporations (e.g., the Great Lakes Pilotage Authority[vi]); and
- Administrative tribunals/agencies (e.g., the Canadian Transportation Agency[vii])

Grouping these organizations into one portfolio allows for integrated decision-making on transportation issues.

Enabling Instrument: *Department of Transport Act*[viii] **(R.S., 1985, c. T-18)**

Transport Canada administers over 50 laws related to transportation[ix] and shares the administration of many others. Justice Canada is the federal department responsible for maintaining the Consolidated Statutes of Canada[x] and provides access to the full text of federal acts and regulations.

Year of incorporation / Commencement: 1936

Organizational Context

Raison d'être

A safe and secure transportation system provides reliable and efficient movement of goods and people across the country and around the world. In an environmentally responsible way, it meets the challenges posed by topography and geography, linking communities and reducing the effects of the distance that separates people. These vital roles reflect transportation's interdependent relationship with all sectors of the economy and society.

OUR VISION
A transportation system in Canada that is recognized worldwide as safe and secure, efficient and environmentally responsible

Transport Canada's vision of a sustainable transportation system integrates social, economic and environmental objectives. Our vision's three guiding principles are to work towards:

- the highest possible safety and security of life and property, supported by performance-based standards and regulations;
- the efficient movement of people and goods to support economic prosperity and a sustainable quality of life, based on competitive markets and targeted use of regulation and government funding; and
- respect of the environmental legacy of future generations of Canadians, guided by environmental assessment and planning processes in transportation decisions and selective use of regulation and government funding.

Responsibilities

Transport Canada[vi] is responsible for the Government of Canada's transportation policies and programs. The Department develops legislative and regulatory frameworks, and conducts transportation oversight through legislative, regulatory, surveillance and enforcement activities. While not directly responsible for all aspects or modes of transportation, the Department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Transport Canada has sole responsibility for matters such as aviation safety and security; for other matters, we share responsibility with other government departments, and provincial, territorial and municipal governments. We also work with trading partners and international organizations to understand and harmonize policy and administrative frameworks, so as to protect Canadian users of the global transportation system, while encouraging efficiency.

In areas for which Transport Canada does not have direct responsibility—for example, for building and maintaining road networks—we use strategic funding and partnerships to promote the safe, efficient and environmentally responsible movement of people and goods into and across the country. In this way, we play a leadership role to ensure that

all parts of the transportation system across Canada and worldwide work together, effectively and efficiently.

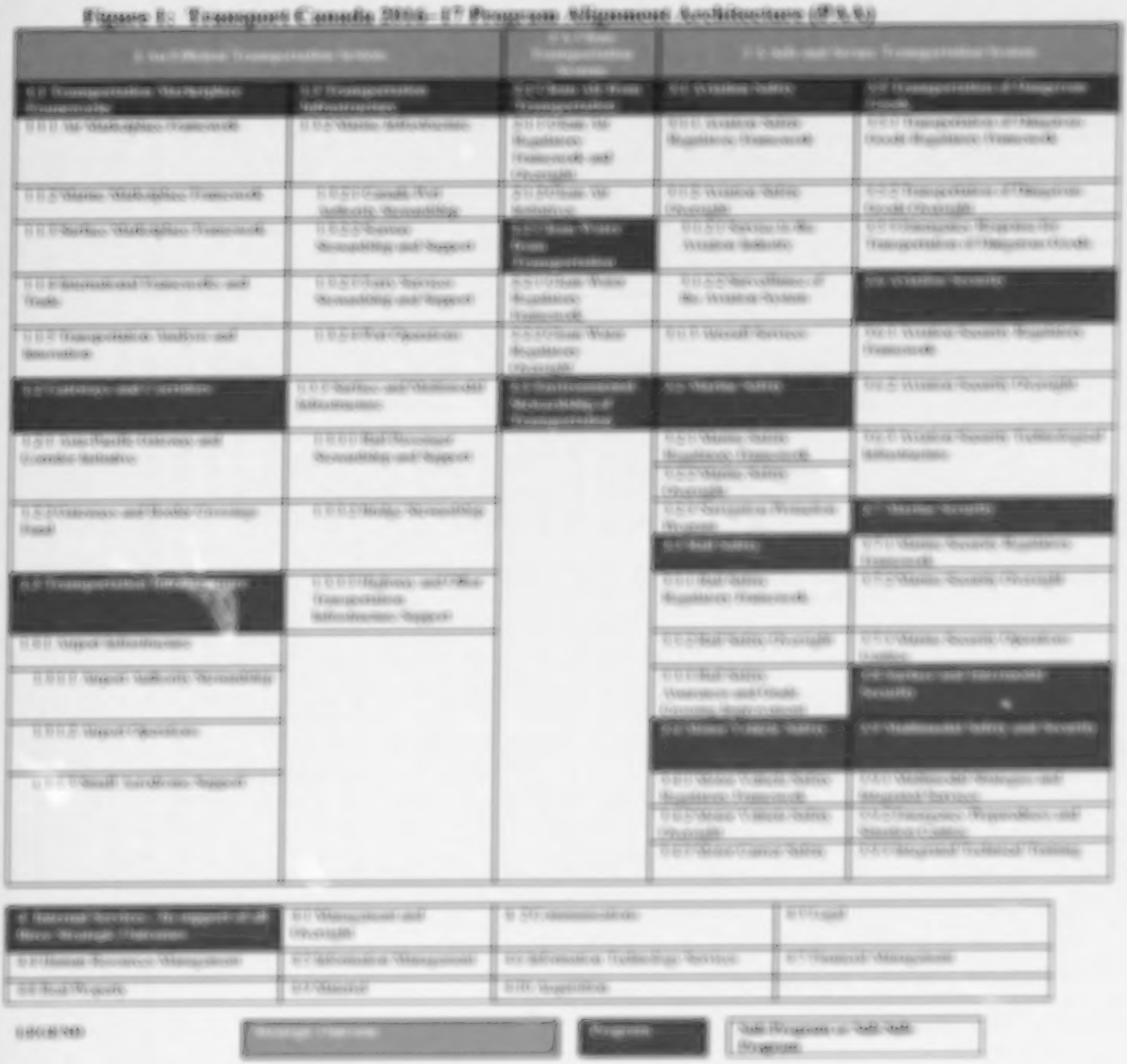
Strategic Outcomes and Program Alignment Architecture (PAA)

As illustrated in Figure 1, Transport Canada's 2016–17 Program Alignment Architecture includes 15 Programs that contribute to achieving the following three Departmental Strategic Outcomes:

1. An efficient transportation system;
2. A clean transportation system; and
3. A safe and secure transportation system.

The 16th Program, Internal Services, supports all three strategic outcomes.

Figure 1: Transport Canada 2016–17 Program Alignment Architecture (PAA)



Organizational Priorities

Transport Canada has identified four priorities for 2010–11. They align with Government of Canada (GoC) priorities, support the achievement of our Strategic Outcomes and help the department address risks. Over the course of the year, senior management will pay special attention to the plans developed to meet these priorities and achieve results.

Priority	Type[1]	Strategic Outcomes and Programs
Accelerate the modernization of Transport Canada's safety and security oversight	New	SO1 A Safe and Secure Transportation System (Programs 1.1, 1.2, 1.3, 2.1 and 3.1)

Description

Transport Canada's mandate to support a safe and secure transportation system requires influencing public and industry behaviour via Acts and Regulations, research, surveillance and enforcement activities. Effective oversight helps ensure operators and industry provide safe and secure transportation.

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Identify, strategize and implement responses for the safe use of unmanned aerial systems	November 2010	TBD[2]	SO 1[3]
• Improve marine transportation in the Arctic	Ongoing	TBD	SO 2
• Strengthen marine incident prevention, preparedness and response in Canadian waters	March 2012	TBD	SO 2

[1] Type is defined as follows: previously committed to – committed to in the first or second fiscal year before the subject year of the report; ongoing – committed to at least three fiscal years before the subject year of the report; and new – newly committed to in the reporting year of the RPP or Supplementary Estimates Report.

[2] TBD = To Be Determined

[3] O = Program

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Put forward new measures to reinforce railway safety	TBD	TBD	P3.3
• Pursue amendments to the *Motor Vehicle Safety Act*[xiii]	Ongoing	TBD	P3.4
• Refine and support the implementation of a multimodal strategic framework for promoting and overseeing Safety Management Systems and Security Management Systems across transportation modes	Ongoing	TBD	P3.9
• Strengthen multimodal approach to risk-based business planning so we can develop and deliver consistent national oversight plans and reports	Ongoing	TBD	P3.9

Priority	Type	Strategic Outcomes and Programs
Advance initiatives that promote an environmentally responsible transportation system	New	SO2 A Clean Transportation System (All Programs) SO3 A Safe and Secure Transportation System (Program 3.2)

Description

To meet Canadians' demand for a clean and resilient transportation system, and to ensure that Canada's economy develops in a way that promotes environmental protection, we must consider both:

- the transportation sector's current and long-term impact on the environment; and
- the environment's current and long-term impact on the transportation sector.

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Develop and administer transportation policies, regulations and programs, which promote safe and environmentally responsible shipping practices, in order to protect the marine environment and reduce the impact of marine pollution incidents in Canadian waters	Ongoing	TBD	P2.2
• Work with partners to protect the marine environment by reducing impacts caused by transportation sources	Ongoing	TBD	P2.2
• Identify strategic requirements in the North, with a focus on transportation infrastructure that will strengthen safe and environmentally responsible transportation for all modes	TBD	TBD	P2.2

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Develop transportation sector regulations and the next generation of clean and resilient transportation initiatives	April 2011	TBD	P2.1 P2.2 P2.3 P3.2
• Take measures to improve and strengthen marine tanker safety, including the national ship-source oil-spill preparedness and response regime, in-line with World-Class Tanker Safety activities, Phases 1 and 2	March 2012 March 2012	Spring 2018 TBD	P2.2 P3.2
• Review the *Navigation Protection Act* to restore lost protections and incorporate modern safeguards	TBD	TBD	P2.3 P3.2
• Develop an approach to advance the commitment to formalize a moratorium on crude oil tanker traffic on British Columbia's North Coast, in collaboration with other federal departments	December 2015	TBD	P3.2

Priority	Type	Strategic Outcomes and Programs
Develop long-term federal strategies to improve Canada's transportation sector and infrastructure, taking into account the recommendations of the *Canada Transportation Act* Review Panel	New	SO1 An Efficient Transportation System (All Programs) SO3 A Safe and Secure Transportation System (Programs 3.2 and 3.6)

Description

An efficient transportation system supports trade and economic prosperity, which contribute to Canadians' quality of life. Having the right policy framework and adequate infrastructure for our key trade corridors is essential.

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Initiate steps in the Government of Canada's response to the *Canada Transportation Act* Review Report, which may include consultations with stakeholders on freight and passenger rail issues and a review of Canadian grain transportation	TBD	TBD	P1.1
• Strengthen innovation and evidence-based policy making to ensure that Transport Canada has the policy instruments in place for the long-term efficiency of the transportation sector	Ongoing	TBD	P1.1

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• In cooperation with other ministers, develop and implement border-related initiatives, such as the Beyond the Border Comprehensive Preclearance Agreement between Canada and the U.S.	Ongoing	TBD	P1.1
• Support the Minister of Infrastructure and Communities in the development and implementation of an Infrastructure Strategy, including support for Canada's gateways and transportation corridors, public transportation and green infrastructure	Ongoing TBD	TBD TBD	P1.1 P1.2
• Strengthen capacity to gather and incorporate timely data and analysis regarding user fees	November 2010	April 2018	P3.2
• Develop long-term strategies for: o rail; o ferry services; o pilotage; and o aviation security	 Ongoing Ongoing Ongoing TBD	 TBD TBD TBD TBD	 P1.1 P1.3 P3.2 P3.6

Priority	Type	Strategic Outcomes and Programs
Optimize integrated resources management within Transport Canada	New	Program 4 Internal Services (All Sub-Programs) All Strategic Outcomes (SOs)

Description

Transport Canada needs an approach to optimize the integrated planning and management of resources to:

- deliver its mandate;
- manage its funding allocation and program risks; and
- fund emerging priorities.

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Position ourselves to adapt to new Information Management / Information Technology relating to simultaneous business transformation initiatives in an evolving context	Ongoing	TBD	SP[4]4.5 and SP4.6 (All SOs)
• Strengthen our approach to integrated planning, management, monitoring and reporting departmental resources (financial and human) to: o align funding with priorities; o reduce gaps between plans and year-end results; and o facilitate the timely reallocation of resources	April 2016	TBD	P4 (All SOs)

[4] SP = Sub-Program

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• Develop and implement targeted human resources recruitment and talent management strategies to address Transport Canada's future workforce needs on a timely basis	April 2016	TBD	P4 (All SOs)

Risk Analysis

Operational Context

Canada's transportation system continues to be one of the safest and most secure in the world. Long-term trends show overall declines in the rate of accidents and incidents across all modes of transportation. However, safety and security practices and mechanisms must be able to address shifting conditions and requirements in an agile manner, including where appropriate, harmonization among transportation modes. Security threats, affecting all modes of the transportation system, as well as cyber attacks and phishing scams, will require continued vigilance.

In the planning period and beyond, pressures will present challenges and opportunities for the transportation system. Examples include:

- demographic shifts;
- access to natural resources;
- fiscal constraints;
- environmental protection; and
- general global geopolitical and economic turbulence.

Northern communities are particularly affected by accessibility and development issues. The impacts of a changing climate remain an ongoing concern.

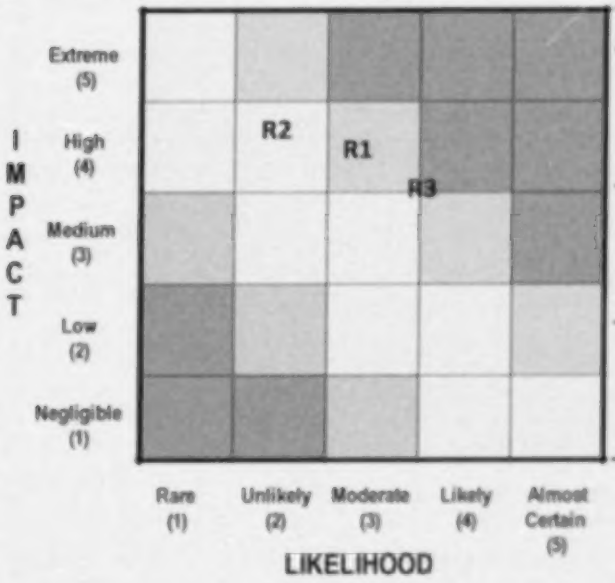
Key Risks and Risk Responses

Risk management is integrated into all facets of Transport Canada's regulatory surveillance and program delivery activities. Transport Canada has:

- identified three key risk areas in its current Corporate Risk Profile; and
- identified and is implementing mitigation measures to address these risks.

The figure below shows three key opportunity areas, their residual impact and likelihood, while accounting for risk mitigation measures.

Figure 2: Transport Canada's Corporate Risk Profile



Key Opportunities

R1. Safety and Security Oversight Effectiveness
Transport Canada may not be able to sufficiently strengthen and standardize its oversight activities across all transportation modes.

R2. Transportation System Efficiency and Reliability
Transport Canada's actions may not be sufficient to adequately protect and enhance the competitiveness, efficiency and resilience of transportation.

R3. Security Incident Response Effectiveness
Transport Canada may not be able to respond to security incidents in a coordinated, timely and adequate manner.

The table below presents the key elements of Transport Canada's risk response strategy:

Key Opportunities	Risk Response Strategy	Link to Program Alignment Architecture
R1. Safety and Security Oversight Effectiveness	As Canada's transportation system becomes more complex, volumes increase and the nature of risks to the system change and multiply; safety and security oversight is becoming increasingly challenging. For example: • Rapid fluctuations in demand for major commodities and trade patterns can challenge Transport Canada's capacity to deliver timely oversight at the regional level. • Transport Canada must strike a proper balance between the pressure to reduce the regulatory burden to foster competitiveness, with the need for more rigorous oversight to ensure the safety and security of Canadians. We must continue to renew and refresh our regulatory and legislative frameworks and adjust the Department's approach to safety and security	SO3 A safe and secure transportation system

Key Opportunities	Risk Response Strategy	Link to Program Alignment Architecture
	oversight. Specific mitigation measures include: • Engaging and collaborating on voluntary and regulatory development initiatives with domestic and international stakeholders, including governments and multilateral institutions, such as the International Working Group on Land Transport Security. • Strengthening and refining the Department's oversight of Canada's transportation system by developing and implementing standards, processes and procedures under the Transport Canada Directive on Safety and Security Oversight. • Continuing to implement the Action Plan for Rail Safety as set out in the Office of the Auditor General's Report of 2013, and responding to the Transportation Safety Board's[xiii] August 2014 recommendations arising from the investigation into the Lac-Mégantic runaway train and main-track derailment. • Developing additional standardized multimodal and modal training programs for inspectors, and expand their delivery.	
R2. Transportation System Efficiency and Reliability	Transportation policies, programs and infrastructure need to align with Canada's economic and trade policies to maximize economic opportunities and optimize capacity in the supply chain. At the same time, Transport Canada continues to: • Contribute to the federal government's regulatory approach to limit greenhouse gas and air pollutant emissions from the transportation sector, while supporting innovation and clean technologies. • Work to ensure that transportation links to remote areas are efficient and reliable so that	SO1 An efficient transportation system SO2 A clean transportation system

Key Opportunities	Risk Response Strategy	Link to Program Alignment Architecture
	the fluidity, predictability and reliability of existing transportation networks are maintained. Specific mitigation measures include: • Developing and implementing legislation, regulations and programs that support clean transportation, including a plan to combat climate change and reduce greenhouse gas emissions. • Working and coordinating with other federal departments to reduce impediments to trade with the U.S. (i.e., borders and the movement of goods and people). • Working with other federal departments to improve marine safety and to develop an approach to formalize the moratorium on tanker traffic along British Columbia's North Coast. • Chairing the Commodity Supply Chain Table whose mandate is to: ○ identify and address transportation system issues, ○ improve the reliability, efficiency and effectiveness of the supply chain, and ○ provide a consensus-based, multi-modal national forum for producers, shippers, service providers and other supply chain partners who are involved in moving commodities by rail.	
R3. Security Incident Response Effectiveness	Global terrorism represents a significant threat to the transportation system. Despite the fact that specific or immediate threats to the transportation system may not be known, the evolving nature of security incidents requires continued surveillance so we can integrate information related to security threats into program design and strengthen emergency preparedness response protocols.	SO3 A safe and secure transportation system

Key Opportunities	Risk Response Strategy	Link to Program Alignment Architecture
	Specific mitigation measures include: • Strengthening the Surface and Intermodal Security Oversight Program by engaging and working cooperatively with rail and International Bridges and Tunnels (IBT) stakeholders to raise their understanding of, and compliance with, the rail and IBT security Memoranda of Understanding and assess regulatory options for passenger rail security • Developing and implementing the air incident response protocol with other government departments • Building on information sharing arrangements in place with Canadian and international intelligence partners	

Planned Expenditures

The following financial resources table provides a summary of the total planned spending for Transport Canada for the next three fiscal years. For more details on Planned Spending, including adjustments, please visit Transport Canada's website.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1,283,807,597	1,283,807,597	1,052,938,000	894,588,100

The following human resources table provides a summary of the total planned human resources for Transport Canada for the next three fiscal years.

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
5,072	5,027	5,012

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

The following tables present the:

- Planned spending for 2016–17 and for the next two fiscal years, by Program, in support of each Strategic Outcome;
- Total Departmental spending for all Programs for 2015–16 and 2016–17, and forecasted spending for 2017–18; and
- Strategic Outcomes 1, 2 and 3 and Program contribution alignments to the Government of Canada outcomes.

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	Government of Canada Outcomes	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 1: An Efficient Transportation System								
1.1 Transportation Marketplace Frameworks	A fair and secure marketplace	11,917,295	28,290,806	27,767,885	21,711,678	21,711,678	21,691,405	21,742,250
1.2 Gateways and Corridors	Strong economic growth	336,988,453	448,362,484	418,075,232	259,603,003	259,603,003	73,688,846	5,952,711
1.3 Transportation Infrastructure	Strong economic growth	363,848,205	455,366,393	423,180,139	415,437,562	415,437,562	338,824,026	316,037,849
1.4 Transportation Analysis and Innovation[5]		12,885,608	0	0	0	0	0	0
Strategic Outcome 1 Subtotal		725,639,561	932,019,683	869,023,256	696,752,243	696,752,243	434,204,277	343,732,810
Strategic Outcome 2: A Clean Transportation System								
2.1 Clean Air from transportation	A clean and healthy environment	27,755,589	24,011,027	20,685,970	12,017,045	12,017,045	1,891,550	1,949,269
2.2 Clean Water from transportation	A clean and healthy environment	16,198,195	24,421,705	29,956,004	29,181,758	29,181,758	18,477,551	15,430,906
2.3 Environmental Stewardship of transportation	A clean and healthy environment	29,431,954	44,745,522	42,353,164	13,132,224	13,132,224	13,682,558	12,692,776

[5] Starting in 2014–15, the Program Alignment Architecture was modified and Program 1.4 Transportation Analysis and Innovation was mostly incorporated in Program 1.1 Transportation Marketplace Frameworks.

Strategic Outcomes, Programs and Internal Services	Government of Canada Outcomes	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 2 Subtotal		73,385,738	93,178,254	92,995,138	54,331,027	54,331,027	34,051,659	30,072,951
Strategic Outcome 3: A Safe and Secure Transportation System								
3.1 Aviation Safety	A safe and secure Canada	184,628,770	188,941,065	181,032,638	179,090,581	179,090,581	207,063,210	171,137,428
3.2 Marine Safety	A safe and secure Canada	59,638,305	69,847,859	68,217,817	56,814,328	56,814,328	54,016,429	53,514,853
3.3 Rail Safety	A safe and secure Canada	29,250,946	35,333,175	113,556,467	35,124,187	35,124,187	35,124,187	35,124,187
3.4 Motor Vehicle Safety	A safe and secure Canada	26,152,233	25,940,392	25,213,507	22,077,988	22,077,988	20,498,202	19,204,255
3.5 Transportation of Dangerous Goods	A safe and secure Canada	14,663,095	22,740,646	28,138,291	15,841,719	15,841,719	15,939,456	16,022,578
3.6 Aviation Security	A safe and secure Canada	29,743,295	32,722,389	29,068,147	29,781,105	29,781,105	29,770,900	29,604,144
3.7 Marine Security	A safe and secure Canada	12,331,970	14,429,160	12,332,233	12,950,665	12,950,665	12,818,042	12,818,042
3.8 Surface and Intermodal Security	A safe and secure Canada	4,280,788	5,096,531	5,121,377	4,586,439	4,586,439	4,586,439	4,586,439
3.9 Multimodal Safety and Security	A safe and secure Canada	10,722,526	19,315,574	20,799,423	11,363,639	11,363,639	10,889,503	10,889,503

Strategic Outcomes, Programs and Internal Services	Government of Canada Outcomes	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 3 Subtotal		371,411,928	414,366,791	483,479,900	367,630,651	367,630,651	390,706,368	352,901,429
Internal Services Subtotal		170,195,608	165,516,583	176,508,944	147,193,676	147,193,676	143,975,701	137,878,916
Total		1,340,632,835	1,605,081,311	1,622,007,238	1,265,907,597	1,265,907,597	1,002,938,005	864,586,106

Note: Includes funding for all votes and statutory items. A trend analysis and explanation of variances follows.

Trend Analysis

An Efficient Transportation System

Planned spending in An Efficient Transportation System is mostly impacted by cash flow changes in projects under the Asia-Pacific Gateway and Corridor Initiative[xiv] and the Gateways and Border Crossings Fund[xv]. Funding levels for these programs normally fluctuate based on planned projects; however, funding levels start decreasing in 2015–16 as the programs reach their maturity or sunsetting date. For example, a peak in planned spending under Transportation Infrastructure occurred in 2014–15, due to the purchase of a replacement ferry vessel, followed by a gradual decline as a result of expected decreases in statutory payments to the St. Lawrence Seaway Management Corporation and sunsetting programs such as the Ports Asset Transfer Program[xvi] and the Ferry Services Contribution Program[xvii].

A Clean Transportation System

Planned spending for A Clean Transportation System varies over the planning horizon as a result of changes in funding levels for various initiatives. Planned spending decreases for the Federal Contaminated Sites Action Plan[xviii] (Environmental Stewardship of Transportation Program) and the Next Generation of Clean Transportation[xix] (Clean Air from Transportation Program), as funding for these initiatives ends March 31, 2016, while funding for the Smart Oceans Contribution Program (Clean Water from Transportation Program) ends March 31, 2017.

A Safe and Secure Transportation System

Planned spending for A Safe and Secure Transportation System varies over the planning horizon as a result of some internal funding reallocations, in order to better align expenditures with Transport Canada's Program Alignment Architecture. Spending also varies from year to year as a result of changes in the type and number of investment projects undertaken each year and the varying demand for transfer payments programs (e.g. Rail Safety). Forecast spending in 2014–15 and 2015–16 also spiked in Marine Safety, Transportation of Dangerous Goods and Multimodal Safety and Security as a result of expected increased activity in these areas. The increase for Rail Safety in 2015–16 is the result of a one-time out-of-court settlement included in the 2015–16 forecast expenditures. The increase for Aviation Safety in 2017–18 is the result of capital funding for the Federal Infrastructure Initiative. Operating and Grants & Contributions funding is expected to remain fairly consistent after 2016–17, while variances in planned spending are mostly related to changes in cash flows for capital projects.

Internal Services

Planned spending for Internal Services decreases in future years mostly as a result of the reduced funding levels for the internal services component of sunsetting programs. Spending can also vary from year to year as a result of changes in the type and number of investment projects undertaken each year.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[xx] (dollars)

Total Planned Spending by Spending Area (dollars)

Government of Canada Spending Area	Government of Canada Outcome	Total Planned Spending
Economic affairs	Strong economic growth	675,040,565
	A clean and healthy environment	54,331,027
	A fair and secure marketplace	21,711,678
Social affairs	A safe and secure Canada	367,630,651
International affairs	Not applicable	
Government affairs	Not applicable	

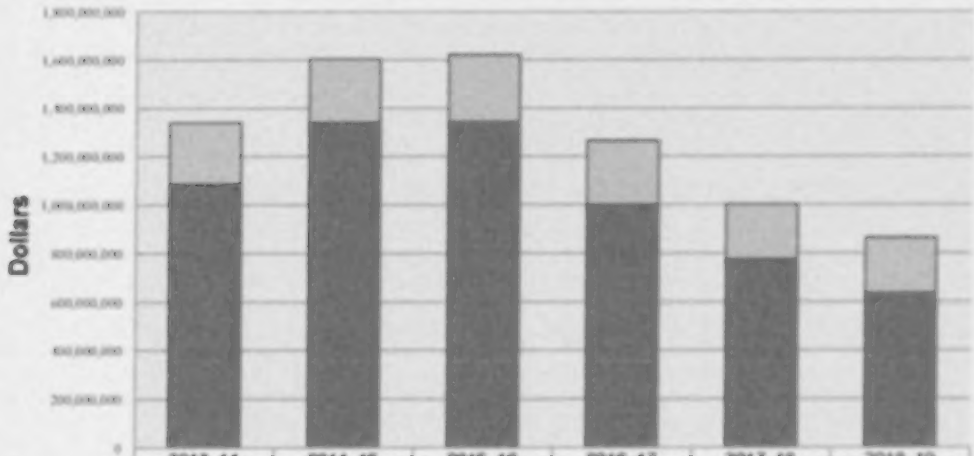
Departmental Spending Trend

For the 2016–17 fiscal year, Transport Canada plans to spend $1,266 million to meet the expected results of its program activities and to contribute to its strategic outcomes. This represents a net decrease in planned spending of $356 million from the 2015–16 forecast spending level of $1,622 million.

The decrease from 2015–16 to 2016–17 is the result of reduced spending plans on projects such as the Federal Contaminated Sites Action Plan, The Next Generation of Clean Transportation, the Ferry Services Contribution Program, and the Ports Asset Transfer Program, as funding for these projects approaches or reaches its maturity date. Other factors contributing to the decrease include the transfer of the Detroit River International Crossing project and team to Infrastructure Canada as well as a one-time, out-of-court settlement included in the 2015–16 forecast expenditures. These decreases are offset by an increase in planned spending for the Federal Infrastructure Initiative.

Overall, spending plans continue to decline after 2016–17, mostly as a result of a reduction in planned spending for the Asia-Pacific Gateway and Corridor Initiative, the Gateways and Border Crossings Fund and the Federal Infrastructure Initiative, as these initiatives reach their maturity dates.

Figure 3: Spending Trend for Transport Canada



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Statutory	253,591,125	263,848,933	278,126,491	266,342,413	228,390,188	228,050,777
Voted	1,087,041,710	1,341,232,378	1,343,880,747	999,565,184	774,547,817	636,535,329
Total	1,340,632,835	1,605,081,311	1,622,007,238	1,265,907,597	1,002,938,005	864,586,106

Estimates by Vote

For information on Transport Canada's organizational appropriations, consult the 2016–17 Main Estimates[xxi] on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Programs by Strategic Outcome

Transport Canada[xiii] has three Strategic Outcomes that reflect the long-term and enduring benefits to Canadians that stem from its mandate and vision. As the Department strives towards these outcomes, Transport Canada can report progress in relation to expected results,[6] performance indicators[7] and targets[8] in line with the Program Alignment Architecture (PAA). What distinguishes the different levels of a PAA is the scope and reach of the programs at those levels. The Program level has a broad scope and area of societal intervention, while the Sub-Program (SP) and Sub-Sub-Program (SSP) levels have a more limited and specific focus on a smaller target group and area of intervention.

This section describes how the Department plans to meet its expected results and presents the financial and non-financial resources that it will dedicate to each Program, Sub-Program and Sub-Sub-Program in the coming year. This section also identifies Transport Canada initiatives that are included in the Federal Sustainable Development Strategy.[xiv]

[6] An expected result is an outcome towards which Transport Canada is contributing through various activities in its Program Alignment Architecture.

[7] A performance indicator is a statistic or parameter that, tracked over time, provides information on trends in the status of a Program.

[8] A target is a specific performance goal tied to a performance indicator against which actual performance will be compared.

Strategic Outcome 1: An Efficient Transportation System

An efficient transportation system supports trade, economic prosperity and a better quality of life through low costs, high productivity, the best use of all modes and innovation in transportation. Transport Canada promotes an efficient transportation system in Canada by: modernizing marketplace frameworks so that the transportation sector can adapt, innovate and remain competitive; implementing gateways and corridors initiatives; ensuring the renewal of federal transportation infrastructure; encouraging innovation in the transportation sector; and partnering with provinces, territories, municipal governments, and public and private sector entities in various transportation initiatives.

The following Programs, Sub-Programs and Sub-Sub-Programs support this Strategic Outcome:

Program 1.1: Transportation Marketplace Frameworks

Description: The Transportation Marketplace Frameworks Program encourages transportation efficiency by fostering a competitive and viable transportation sector. The Program: sets regimes governing the economic behaviour of carriers in all modes of transportation; sets the rules of governance for all the transportation infrastructure providers falling under federal authority; monitors, analyzes, researches, and reports on the transportation system; promotes innovation in transportation; enables access to transportation for Canadians; represents the interests of Canada in trade negotiations, international transportation fora and other international bodies; promotes access to markets in the context of international trade; fosters greater cooperation to support economic activity; and fulfills certain federal responsibilities with regard to the *International Bridges and Tunnels Act*[xxiv].

Sub-Program 1.1.1: Air Marketplace Framework

Description: The Air Marketplace Framework program encourages transportation efficiency by fostering a competitive and viable air industry, including airlines, airports and NAV CANADA[xxv]. It provides opportunities for Canadian airlines to grow and compete successfully in a more liberalized global environment and sets the governance regimes of national air infrastructure providers. Program activities include: establishing laws and regulations (e.g. *Canada Transportation Act*, *Air Canada Public Participation Act*[xxvi]) governing the economic behaviour of air carriers and air infrastructure providers, encouraging competition and the development of new and expanded international air services to benefit travellers, shippers, and the tourism and business sectors by managing bilateral and multilateral air service relations; working collaboratively with other government departments and industry stakeholders to promote air transport facilitation policies and initiatives in support of broader Government of Canada industry, trade, travel and tourism objectives such as Gateways and Corridors Initiatives[xxvii] and the Blue Sky International air policy[xxviii]; fostering greater cooperation in the area of civil aviation to support economic activity; and representing the interests of the Canadian aviation sector at the International Civil Aviation Organization[xxix].

Sub-Program 1.1.2: Marine Marketplace Framework

Description: The Marine Marketplace Framework program encourages transportation efficiency by ensuring the appropriate economic policy and legislative frameworks in order to foster a competitive and viable Canadian marine industry. The program is responsible for: developing policies, legislation, and regulations such as the *Canada Marine Act*[xxv] and its regulations and the *Marine Liability Act*[xxvi], monitoring the Canadian marine industry and ports system, establishing the rules of governance for Canada port authorities, negotiating/adopting international conventions and agreements, establishing the economic regimes governing market entry to both the Canadian marine marketplace and Canadian international marine trade, representing the interest of Canada's marine sector in international forums such as the International Maritime Organization[xxvii], and setting the marine transportation liability regime.

Sub-Program 1.1.3: Surface Marketplace Framework

Description: The Surface Marketplace Framework program encourages transportation efficiency by fostering healthy and competitive rail and motor carrier industries in Canada and by fulfilling certain federal responsibilities with regard to the *Canada Transportation Act*, the *International Bridges and Tunnels Act* (IBTA) and other international bridge legislation. The program: develops, oversees and implements policy frameworks, legislation, regulations and international agreements such as the *Canada Transportation Act* (Part 3 - Railway Transportation); establishes economic regimes governing access to the rail industry; oversees freight rail services and the relationships between railways and shippers and passenger rail operations; administers the grain hopper car operating agreements with Canadian National and Canadian Pacific railways and the Grain Monitoring Program; reviews mergers and acquisitions involving surface modes; reviews conditions of entry into the commercial trucking and bus marketplace; works with provinces, territories and North American partners to harmonize rules affecting surface transportation, such as North American Free Trade Agreement trucking standards; provides analysis and advice regarding the movement of freight in the surface mode, and related issues (e.g. congestion, road pricing, urban rail, urban encroachment); conducts ongoing national freight transportation system analysis in consultation with key stakeholders; and addresses relevant international bridge and tunnel issues such as implementing regulations under the IBTA.

Sub-Program 1.1.4: International Frameworks and Trade

Description: The International Frameworks and Trade program ensures that policy objectives and stakeholder interests regarding transportation system efficiency are advanced at the international level and considered in the formulation of Government of Canada foreign policy and trade negotiation initiatives. It contributes to a coherent, government-wide approach to managing international priorities (such as the Global Markets Action Plan[xxviii] and Canada's Strategy for Engagement in the Americas[xxix]), as well as the broader trade, jobs and economic growth agenda, in order to bring maximum benefit to Canadians.

Canada's transportation system is integral to achieving the Government's objectives with respect to international trade. This function is necessary in order to respond to the Government's rapidly expanding trade negotiation agenda, and to seize opportunities for Canadian businesses and transportation stakeholders. Activities are geared to establishing relationships and partnerships, domestically and internationally, that will benefit Canada's medium- and long-term economic development goals and advance the interests of transportation industry stakeholders. As a result of these activities, transportation stakeholders will be provided with further trade/commercial opportunities.

Note: Bilateral air agreements and Canada's Mission to the International Civil Aviation Organization[xxxv] are addressed under Air Marketplace Framework.

Sub-Program 1.1.5: Transportation Analysis and Innovation

Description: The Transportation Analysis and Innovation program conducts research and analysis to advance the understanding of key drivers for change in transportation, and inform policy decisions, with a view to increasing efficiency and promoting innovation and technological advances in the transportation sector. To that end, the program manages transportation data collection efforts; monitors and reports on performance of the supply chain as well as related trends and outlooks in the transportation system; and conducts economic, and exploratory and applied research to identify and foster the adoption of promising technologies and provide advice regarding that manner.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1.1 Transportation Marketplace Frameworks			
21,711,878	21,711,878	21,681,408	21,740,250

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1.1.1 Air Marketplace Framework		
3,810,940	3,810,940	3,810,940
1.1.2 Marine Marketplace Framework		
2,109,288	2,109,288	2,109,288
1.1.3 Surface Marketplace Framework		
1,880,400	1,880,400	1,880,400
1.1.4 International Frameworks and Trade		
3,917,788	3,917,788	3,917,788
1.1.5 Transportation Analysis and Innovation		
10,193,362	10,162,287	10,181,832

Planned Resources (FTEs) – For Program and Sub-Program

2016–17	2017–18	2018–19
1.1 Transportation Marketplace Frameworks		
109	109	109
1.1.1 Air Marketplace Framework		
50	50	50
1.1.2 Marine Marketplace Framework		
19	19	19
1.1.3 Surface Marketplace Framework		
10	10	10
1.1.4 International Frameworks and Trade		
28	28	28
1.1.5 Transportation Analysis and Innovation		
97	97	97

Performance Measurement – For Program and Sub-Program

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.1 Transportation Marketplace Frameworks			
A competitive transportation sector	Rail freight transportation intensity (tonne-km per locomotive) (Transportation intensity represents system usage)	133,317,338	March 2017
A competitive transportation sector	Truck freight transportation intensity (tonne-km per heavy vehicle) (Transportation intensity represents system usage)	1,852,108	March 2017
A competitive transportation sector	Marine freight transportation intensity (tonne-km per port call) (Transportation intensity represents system usage)	2,305	March 2017
A competitive transportation sector	Air passenger transportation intensity (passenger-km per seat-km) (Transportation intensity represents system usage)	0.79	March 2017
A competitive transportation sector	Rail passenger transportation intensity (passengers per available seat) (Transportation intensity represents system	0.39	March 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
	usage)		
1.1.1 Air Marketplace Framework			
A competitive air transportation sector	Revenue Passenger Kilometres by air	233.9 billion	March 2017
1.1.2 Marine Marketplace Framework			
A competitive marine transportation sector	Tonnage handled by Canadian carriers (domestic)	64.4 million tonnes	March 2017
A competitive marine transportation sector	Tonnage handled by Canadian carriers (transborder)	38 million tonnes	March 2017
A competitive marine transportation sector	Total international traffic handled by Canadian ports as a percentage of total international traffic handled at North American ports (in metric tonnes)	18.0 %	March 2017
1.1.3 Surface Marketplace Framework			
An efficient surface transportation sector	Total Factor Productivity (quantity of outputs divided by a weighted aggregate of all inputs indexed to 1986)	224.8	March 2017
An efficient surface transportation sector	Motor carrier traffic volume (in tonnes-km)	Motor carriers: 148 billion	March 2017
1.1.4 International Frameworks and Trade			
International trade agreements create opportunities for the transportation industry	Types of commercial opportunities provided through agreements for Canadian transportation stakeholders	Improved commercial opportunities for transportation stakeholders	March 2017
1.1.5 Transportation Analysis and Innovation			
Research and analysis to inform Canadians on the state of transportation in Canada and advance innovation and technological advances in the transportation sector	Industry is compliant to their data reporting obligations in conformity with the *Canada Transportation Act* (CTA) and its companion data regulations. Degree of compliance of airlines operating in Canada vis-à-vis the CTA data regulations	85%	March 2017
Research and analysis to inform Canadians on the state of transportation in Canada and advance innovation and technological advances in the transportation sector	Ratio of research, development and technology investment leveraged from external sources	1:1 investment ratio	March 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
Research and analysis to inform Canadians on the state of transportation in Canada and advance innovation and technological advances in the transportation sector	Percentage of Grant/Contribution agreements involving multiple collaborators (aside from Federal government)	100%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs (SPs) and organizational priorities, Transport Canada will:

- Ensure appropriate management of the Pickering Lands, undertake regulatory amendments and advance processes to conduct aviation sector analyses (SP1.1.1);
- Support the implementation of the marine component of the Canada-European Union Comprehensive Economic and Trade Agreement, which will promote trade by eliminating tariffs and reducing non-technical barriers (SP1.1.2);
- Increase the efficiency and long-term viability of the federally-funded ferry services in Eastern Canada (SP1.1.2);
- Develop and implement regulations to ensure safe construction and operations of liquefied natural gas facilities on federal port lands to support investment, jobs and economic growth (SP1.1.2);
- Move forward with implementing a strengthened rail liability and compensation regime (SP1.1.3);
- Develop a long-term strategy on the future of inter-city passenger rail (SP1.1.3);
- Advance initiatives to ensure the efficiency, safety and security of transportation across the Canada-U.S. border, and related infrastructure (SP1.1.3);
- Advance initiatives related to the Northern transportation system that deepen understanding of climate impacts and measures that foster adaptation, while facilitating a more integrated transportation planning framework (SP1.1.5);
- Develop and implement medium- and long-term research agendas to ensure that Canada can maximize and maintain the efficiency of our transportation system (SP1.1.5);
- Undertake policy analyses, further stakeholder consultation, and provide recommendations to the Minister on key policy issues examined by the *Canada Transportation Act* Review, including moving forward with a full review of the grain transportation system (SP1.1.3 and SP1.1.5);
- Foster innovation within the transportation sector (SP1.1.5); and
- Strengthen Transport Canada's partnership with provinces and territories to confront shared challenges, embrace opportunities and make Canada a more united federation (SP1.1.5).

Program 1.2: Gateways and Corridors

Description: Canada is a trading nation, and the efficiency and reliability of the transportation system to support this trade impacts directly on the nation's prosperity and well-being. For this reason, it is imperative that the federal government play a role in the development of an integrated transportation network linking importers and exporters to markets and suppliers in the increasingly complex global supply chains. Guided by the National Policy Framework for Strategic Gateways and Corridors[xxxvi], the Gateways and Corridors Program supports Canada's international commerce by creating a more efficient, reliable and seamless trade-related transport system in Canada. The Program: develops initiatives to improve and integrate transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and markets the use of gateways and corridors within Canada and internationally.

Sub-Program 1.2.1: Asia-Pacific Gateway and Corridor Initiative

Description: The rapid economic growth of China and other Asia-Pacific countries is reshaping global trade flows. China is now Canada's second largest trading partner and the growth in Canada-Asia trade traffic is expected to continue. The Asia-Pacific Gateway and Corridor Initiative program works to make Canada the best trade link between Asia and North America. This program coordinates and manages an integrated set of investment (through direct delivery and contributions) and policy measures to: boost Canada's commerce with the Asia-Pacific region; increase the share of North America bound container imports from Asia; and improve the reliability of the Gateway and Corridor.

Sub-Program 1.2.2: Gateways and Border Crossings Fund

Description: The Gateways and Border Crossings Fund program works to improve the flow of goods between Canada and the rest of the world by enhancing infrastructure at key locations, such as major border crossings between Canada and the United States.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1.2 Gateways and Corridors			
259,603,003	259,603,003	73,688,846	5,952,711

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1.2.1 Asia-Pacific Gateway and Corridor Initiative		
37,166,762	7,829,485	0
1.2.2 Gateways and Border Crossings Fund		
222,436,241	65,859,361	5,952,711

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
1.2 Gateways and Corridors		
19	15	3
1.2.1 Asia-Pacific Gateway and Corridor Initiative		
4	0	0
1.2.2 Gateways and Border Crossings Fund		
15	15	3

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.2 Gateways and Corridors			
Gateways and corridors are efficient	Total average landside transit time (number of days) of international containerized freight using Canada's strategic gateways and trade corridors	7.0 days of average landside transit with a standard deviation of 0.4 days	March 2017
1.2.1 Asia-Pacific Gateway and Corridor Initiative			
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Landside fluidity for British Columbia ports: Total average transit time (number of days) of international containerized freight using the Asia-Pacific Gateway and Corridor from the British Columbia ports to Toronto	Average of 8.5 days with standard deviation of 0.5 days	March 2017
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Canadian share of the North American West Coast trade based on the change in volume of Twenty Foot Equivalent Unit (TEU) imports and exports[9]	12%	March 2017

[9] Twenty Foot Equivalent Unit (TEU) = A unit of measurement equal to the space occupied by a standard twenty foot container. Used in stating the capacity of a container vessel or storage area, one 40 foot container is equal to two TEUs. Source: American Association of Port Authorities

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Value of imports using strategic gateways and trade corridors (Millions of CND $)	Import: $42,100	March 2017
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Value of exports using strategic gateways and trade corridors (Millions of CND $)	Export: $69,200	March 2017
1.2.2 Gateways and Border Crossings Fund			
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Total average landside transit time (number of days) of international containerized freight using the Continental and Atlantic Gateways and Trade Corridors	Average of 4 days with standard deviation of 0.3 days	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of imports using the Continental Gateway and Trade Corridors in Ontario (Millions of CND $)	$265,000	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of exports using the Continental Gateway and Trade Corridor in Ontario (Millions of CND $)	$206,200	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of imports using the Continental Gateway and Trade Corridor in Quebec (Millions of CND $)	$75,800	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of exports using the Continental Gateway and Trade Corridor in Quebec (Millions of CND $)	$65,600	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of imports using the Atlantic Gateway and Trade Corridor (Millions of CND $)	$25,700	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of exports using the Atlantic Gateway and Trade Corridor (Millions of CND $)	$30,800	March 2017
Canada's strategic Gateways and Corridors are efficient and are used for	Atlantic Gateway (Halifax) and Continental Gateway (Montreal) market share of North America East Coast traffic in Volume of Twenty Foot	9.5%	March 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
international trade	Equivalent Unit (TEU) imports and exports		

Program 1.3: Transportation Infrastructure

Description: The Transportation Infrastructure Program oversees, funds and manages multimodal transportation infrastructure under Transport Canada's mandate to improve efficiency and service delivery for the benefit of Canadian taxpayers. The Program acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, bridges under federal authority, VIA Rail[xxxvii], St. Lawrence Seaway Management Corporation, Marine Atlantic[xxxviii]); provides funding for Canada's strategic transportation infrastructure to support federal objectives; and develops transportation infrastructure policy through consultation with stakeholders. It also manages Transport Canada ports and airports, supports essential services in remote communities, manages legacy commitments, and divests assets where possible.

Sub-Program 1.3.1: Airport Infrastructure

Description: In keeping with the National Airports Policy, the Airport Infrastructure program looks after airport services under federal purview for the benefit of Canadian travellers and businesses. The program: provides stewardship of airport authorities with the goal of protecting the government's interests as the landlord and ensuring compliance with lease terms; operates federally owned regional/local and remote airports; provides financial support to non-federal eligible airports to maintain the ongoing operation and safety of airside infrastructure; and manages other airports' infrastructure legacy commitments by providing financial support to twelve Labrador communities, through the provincial government, to maintain airstrips built under federal/provincial agreements.

Sub-Sub-Program 1.3.1.1: Airport Authority Stewardship

Description: The National Airports System[xxxix] (NAS) is a vital transportation system with significant ties to the Canadian economy. To protect the interests of the federal government as the landlord and to ensure compliance with the terms of their leases, the Airport Authority Stewardship program provides oversight and real property management services for airports whose operation has been transferred to local airport authorities. It also manages residual responsibilities with respect to the commercialized Air Navigation System (ANS). Program activities include: making sure that airport authorities respect the terms of their leases; addressing lease management issues promptly; completing the environmental remediation of ANS lands; managing ongoing liaison with NAV CANADA on property matters; and collecting airport rent revenue.

Sub-Sub-Program 1.3.1.2: Airport Operations

Description: In keeping with the National Airports Policy[xl] and for the benefit of the communities concerned, the Airport Operations program operates 18 regional, local and remote Transport Canada-owned airports[xli].

Sub-Sub-Program 1.3.1.3: Small Aerodrome Support

Description: The Small Aerodrome Support program provides support for airside capital projects through the Airports Capital Assistance Program[xlii] (ACAP) and also manages legacy commitments that make airport infrastructure and services available to some communities. In keeping with the National Airports Policy, ACAP provides support to eligible non-federally owned airports. Funding is provided for airside safety-related capital projects, which may also extend to non-airside asset protection. It targets airports with a demonstrated financial need to fund the capital expenditures necessary to maintain safety. Legacy commitments are supported by providing financial assistance to: the provincial government through the Labrador Coast Airstrip Restoration Program to maintain airstrips in twelve Labrador communities; and four airports in Québec to cover a portion of operating deficits through the Airports Operations and Maintenance Subsidy Program.

Sub-Program 1.3.2: Marine Infrastructure

Description: The Marine Infrastructure program operates from a commercially-based policy framework, and supports Canadian trade by making marine assets available for commercial use. The program is delivered by methods such as providing stewardship of assets operated by third parties, providing direct public sector delivery and managing contribution agreements. The program: acts as steward of Canada Port Authorities and the land they manage; operates and divests Transport Canada's public ports; acts as steward of, and provides support to, remote, regional and constitutionally-mandated ferry services; and acts as steward of, and provides support to, the Canadian portion of the St. Lawrence Seaway.

Sub-Sub-Program 1.3.2.1: Canada Port Authority Stewardship

Description: The Canada Port Authority Stewardship program oversees the 18 Canada Port Authorities (CPAs) that manage properties that are federally-owned or subject to federal law. Its goal is to foster a commercially based regime that supports Canadian trade within policy and legislative frameworks. The program: reviews and approves requests for property acquisitions/dispositions to make sure that they comply with relevant acts and policies and address environmental and Aboriginal concerns; oversees the appointment process that must comply with the *Canada Marine Act*; and reviews and approves requests for amending CPA activities, borrowing limits, terms of leases, or for establishing subsidiaries, and compliance with gross revenue charge requirements.

Sub-Sub-Program 1.3.2.2: Seaway Stewardship and Support

Description: Pursuant to the *Canada Marine Act*, Transport Canada is responsible for protecting the long-term operation and viability of the St. Lawrence Seaway as an integral part of Canada's national transportation infrastructure. The Seaway Stewardship and Support program oversees the good management, operation and maintenance of the Canadian portion of the Seaway by the St. Lawrence Seaway Management Corporation (the Seaway Corporation), for the benefit of seaway users and the businesses and communities that depend on it. The program: administers, negotiates and monitors the federal government's twenty-year agreement with the Seaway Corporation; provides statutory payments; negotiates and monitors the five-year business plans that sets specific operating and asset renewal cost targets; and oversees the management of non-navigational assets including the transfer of ownership of surplus Seaway properties.

Sub-Sub-Program 1.3.2.3: Ferry Services Stewardship and Support

Description: The Ferry Services Stewardship and Support program serves Canadians, communities and businesses that depend on ferry services. The program oversees federal government funding for, and involvement in, ferry services across the country. This includes: Crown Corporation Marine Atlantic service that links Newfoundland to the rest of Canada, as per constitutional mandate; three private sector inter-provincial services in Atlantic Canada – including one to the remote community of Îles-de-la-Madeleine under the Ferry Services Contribution Program[xliii]; and an annual grant to support services in British Columbia.

Sub-Sub-Program 1.3.2.4: Port Operations

Description: The Port Operations program makes marine facilities at Transport Canada-owned ports available to port users and the communities they serve. It manages and maintains Transport Canada-owned ports including setting and collecting national public port fees at those ports.

Sub-Program 1.3.3: Surface and Multimodal Infrastructure

Description: The Surface Infrastructure program supports Canada's trade and mobility by fostering efficient and economic access to surface transportation networks while furthering transportation safety. The program: develops, designs, negotiates, and manages federal funding for highways, borders, railways, transit, and bridges under federal authority; works with provinces, territories and other partners on infrastructure programs and policies, with a particular focus on the National Highway System; acts as steward for VIA Rail Canada and bridges under federal authority; and manages regional rail service legacy commitments.

Sub-Sub-Program 1.3.3.1: Rail Passenger Stewardship and Support

Description: The Rail Passenger Stewardship and Support program makes national, regional and remote rail passenger services available throughout Canada. The program also: acts as steward over, and administers the annual subsidy to, VIA Rail Canada;

monitors and provides policy advice on passenger railway services; administers contributions to private sector companies or First Nations bands operating remote passenger rail services; and provides funding for capital projects that support rail services.

Sub-Sub-Program 1.3.3.2: Bridge Stewardship

Description: Guided by the *International Bridges and Tunnels Act* and other legislation, the Bridge Stewardship program addresses capacity issues of bridges and tunnels under Transport Canada's authority to safely meet current and future transportation needs. Specific program responsibilities include: implementing and managing federal contributions and initiatives that address the needs of bridges under federal authority; overseeing international bridge and tunnel operators' compliance with relevant regulations; establishing and implementing the laws and regulations governing international bridge operators; providing stewardship oversight of the Confederation Bridge as per a constitutional obligation; and making statutory payments to Canadian National Railway Company for the roadway portion of the Victoria Bridge in Montreal.

Sub-Sub-Program 1.3.3.3: Highway and Other Transportation Infrastructure Support

Description: The Highway and Other Transportation Infrastructure Support program benefits road users, stakeholders, and communities through improved highways, bridges, transit systems, and technology systems for transportation and borders, which reduces traffic congestion, accidents and stakeholder/user operating costs. This multimodal program: provides program design guidance; manages federal contributions for improvements to the National Highway System, Canada-United States border infrastructure, transit system initiatives and other transportation infrastructure; develops, oversees and implements federal policy and coordinates infrastructure issues; assesses Building Canada Plan transportation projects; and helps monitor the performance of transportation infrastructure in partnership with stakeholders.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1.3 Transportation Infrastructure			
415,437,562	415,437,562	338,824,026	316,037,849

Budgetary Financial Resources (dollars) – For Sub-Programs and Sub-Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
1.3.1 Airport Infrastructure		
137,446,152	92,476,944	77,045,393
1.3.1.1 Airport Authority Stewardship		
1,701,773	1,701,773	1,701,773
1.3.1.2 Airport Operations		
90,869,744	36,832,551	27,126,767
1.3.1.3 Small Aerodrome Support		
44,874,635	53,942,620	48,216,853
1.3.2 Marine Infrastructure		
188,698,846	150,292,460	163,667,135
1.3.2.1 Canada Port Authority Stewardship		
1,422,243	1,422,243	1,422,243
1.3.2.2 Seaway Stewardship and Support		
129,504,624	92,204,624	92,104,624
1.3.2.3 Ferry Services Stewardship and Support		
49,636,943	49,044,116	47,958,244
1.3.2.4 Port Operations		
8,135,036	7,621,477	22,182,024
1.3.3 Surface and Multimodal Infrastructure		
89,292,564	96,054,622	75,325,321
1.3.3.1 Rail Passenger Stewardship and Support		
12,210,267	12,210,267	1,010,267
1.3.3.2 Bridge Stewardship		
69,679,636	69,679,636	69,679,636
1.3.3.3 Highway and Other Transportation Infrastructure Support		
7,402,661	14,164,719	4,635,418

Human Resources (FTEs) – For Program, Sub-Programs and Sub-Sub-Programs

2016–17	2017–18	2018–19
1.3 Transportation Infrastructure		
217	211	211
1.3.1 Airport Infrastructure		
144	144	144
1.3.1.1 Airport Authority Stewardship		
10	10	10
1.3.1.2 Airport Operations		
111	111	111
1.3.1.3 Small Aerodrome Support		
23	23	23
1.3.2 Marine Infrastructure		
46	46	46
1.3.2.1 Canada Port Authority Stewardship		
7	7	7
1.3.2.2 Seaway Stewardship and Support		
8	8	8
1.3.2.3 Ferry Services Stewardship and Support		
1	1	1
1.3.2.4 Port Operations		
30	30	30
1.3.3 Surface and Multimodal Infrastructure		
27	21	21
1.3.3.1 Rail Passenger Stewardship and Support		
3	3	3
1.3.3.2 Bridge Stewardship		
3	3	3
1.3.3.3 Highway and Other Transportation Infrastructure Support		
21	15	15

Performance Measurement – For Program, Sub-Programs and Sub-Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.3 Transportation Infrastructure			
Federally funded infrastructure is operational	Percentage of federally funded transportation infrastructure that meets annually established operational targets	100%	March 2017
1.3.1 Airport Infrastructure			
Airport infrastructure is available to users	Percentage of federally supported airport infrastructure that is operational	100%	March 2017
1.3.1.1 Airport Authority Stewardship			
National Airports System airports comply with leases. Lease non-compliance issues are addressed within 30 days of being identified	Percentage of National Airports System airports that are in substantive compliance with their lease terms	100%	March 2017
1.3.1.2 Airport Operations			
Airports are operational for users	Percentage of airports that are operational	100%	March 2017
1.3.1.3 Small Aerodrome Support			
Airports are operational for users	Percentage of funded airports certified operational	100%	March 2017
1.3.2 Marine Infrastructure			
Marine infrastructure is operational for users	Percentage of marine infrastructure operational	100%	March 2017
1.3.2.1 Canada Port Authority Stewardship			
Compliance with Acts, regulations and letters patent	Percentage of transactions in compliance with federal Acts, regulations and policies	100%	March 2017
1.3.2.2 Seaway Stewardship and Support			
St. Lawrence Seaway is open and available to commercial traffic	Percentage of system availability	99%	March 2017
1.3.2.3 Ferry Services Stewardship and Support			
Constitutional, regional and remote ferry services are available	Percentage of scheduled trips completed	100%[xi]	March 2017

[xi] Excludes mechanical or weather related issues which are outside of the operator's control.

Expected Results	Performance Indicators	Targets	Date to be Achieved
to users			
1.3.2.4 Port Operations			
Transport Canada-owned ports are operational for users	Percentage of active ports operational	100%	March 2017
1.3.3 Surface and Multimodal Infrastructure			
Federally funded surface infrastructure projects are completed and available to users as per/consistent with agreement date with recipient	Percentage of federally funded surface infrastructure operational	100%	March 2017
1.3.3.1 Rail Passenger Stewardship and Support			
Federally funded inter-city and remote passenger rail services have the capacity to meet existing commitments	Percentage of planned passenger rail trips (measured by train-kilometres) delivered by federally-supported inter-city and remote passenger rail carriers	98%	March 2017
1.3.3.2 Bridge Stewardship			
Bridges under federal authority are capable of meeting existing and future demand	Percentage of federal funding obtained and delivered so projects can start within approved timelines	100%	March 2017
1.3.3.3 Highway and Other Transportation Infrastructure Support			
Federally funded highway and border surface infrastructure is available to users	Percentage of highway and border projects that meet funding objectives	100%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs, Sub-Sub Programs (SSP) and organizational priorities, Transport Canada will:

- Implement the Asset Management Strategy for Transport Canada-owned and operated ports, which will support the transfer of these facilities to local and private interests that are better positioned to operate them (SSP1.3.2); and
- Work with Parks Canada to expedite the transfer of surplus lands to an airport and continue planning and engagement activities that support the long-term objective of developing an airport on the Pickering Lands (SSP1.3.1.2).

Strategic Outcome 2: A Clean Transportation System

Transport Canada promotes a clean transportation system in Canada. This Strategic Outcome advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air emissions to protect the health of Canadians and the environment for generations to come, protects the marine environment by reducing the pollution of water from transportation sources, and fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment with regard to its own operations.

The following Programs and Sub-Programs support this Strategic Outcome:

Program 2.1: Clean Air from Transportation

Description: Transport Canada's Clean Air from Transportation Program advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air pollutant and greenhouse gas emissions to improve the health of Canadians and the environment for generations to come. The Program: regulates air pollutant and/or greenhouse gas emissions from the air, marine, and rail sectors, and implements Transport Canada clean air program obligations and commitments.

Sub-Program 2.1.1: Clean Air Regulatory Framework and Oversight

Description: Deriving its authority from the *Railway Safety Act*[xiv], the *Canada Shipping Act, 2001*[xv], and the *Aeronautics Act*[xvi], Transport Canada's Clean Air Regulatory Framework and Oversight program contributes to reducing the air emissions from transportation by creating and implementing regulatory regimes. The program: sets the legal and regulatory frameworks that govern air pollutant and greenhouse gas emissions from the air, marine and rail sectors, oversees transportation firms' compliance with their regulatory obligations, represents Canada in discussions to set international standards for air pollutant and greenhouse gas emissions in these sectors, provides support to Environment and Climate Change Canada in developing road vehicle greenhouse gas emission regulations, and contributes to developing and implementing instruments to reduce air emissions from Canada's transportation sector.

Sub-Program 2.1.2: Clean Air Initiatives

Description: The Clean Air Initiatives advance the federal government's environmental agenda in the transportation sector by: promoting and demonstrating ways to reduce transportation greenhouse gas emissions and other air pollutants, promoting, testing and demonstrating advanced vehicle technologies to reduce transportation greenhouse gas emissions and other air pollutants from motor vehicles, creating partnerships, and designing, negotiating and managing initiatives for transportation emissions reduction.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2.1 Clean Air from Transportation			
12,017,045	12,017,045	1,891,550	1,949,269

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2.1.1 Clean Air Regulatory Framework and Oversight		
1,555,286	1,555,286	1,555,286
2.1.2 Clean Air Initiatives		
10,461,759	336,264	393,983

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
2.1 Clean Air from Transportation		
15	15	15
2.1.1 Clean Air Regulatory Framework and Oversight		
13	13	13
2.1.2 Clean Air Initiatives		
2	2	2

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
2.1 Clean Air from Transportation			
Measurement of the intensity of greenhouse gas (GHG) emissions in the transportation sector	Percentage of transportation sector emissions covered by annual reporting on the GHG emission intensity of transportation (as measured in grams per unit of activity)	100%	March 2020
2.1.1 Clean Air Regulatory Framework and Oversight			
Clean air regulatory framework (and policies) that align with international	Percentage of instruments that are aligned with domestic legislation or	100%	March 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
standards	international standards		
2.1.2 Clean Air Initiatives			
Clean Transportation technologies are available to users	Number of sites using clean transportation technologies[11]	10	March 2017

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Support evidence-based policy and instrument development with a multi/cross-modal research agenda (SP2.1.1);
- Lead the Government of Canada's participation at the International Maritime Organization and the International Civil Aviation Organization to develop standards, regulations and programs of action to limit or reduce air pollutants and greenhouse gas emissions from international marine shipping and aviation respectively (SP2.1.1);
- Collaborate with the Canadian aviation sector to voluntarily reduce greenhouse gas emissions from aviation under Canada's Action Plan to Reduce Greenhouse Gas Emissions from Aviation (SP2.1.1);
- Finalize a new carbon dioxide standard for aircraft engines at the International Civil Aviation Organization and incorporate it into the Regulatory Program within Canada (SP2.1.1);
- Address greenhouse gas emissions from the rail sector by:
  - developing regulations to reduce air pollutants into the environment; and
  - continuing to advance the joint Canada-U.S. locomotive Regulatory Cooperation Council (RCC) emissions initiative, a voluntary agreement with Canadian rail industry and research activities, to enhance understanding of new technologies to reduce greenhouse gas emissions (SP2.1.1).
- Support the development of greenhouse gas emission regulations by Environment and Climate Change Canada[xlvii] for light-duty vehicles (for model years 2017 and beyond) and heavy-duty vehicles (for model years 2018 and beyond) under the *Canadian Environmental Protection Act, 1999*[xlviii], that align with those of the U.S. (SP2.1.1);
- Coordinate and collaborate with the U.S. Department of Transportation on Vehicle-to-Vehicle and Vehicle-to-Infrastructure communications technologies, as well as application development and implementation for light- and heavy-duty

[11] This performance indicator relates to the Shore Power Technology for Ports Program and the Clean Transportation Initiative on Port-related trucking.

vehicles, including architecture and standards to support interoperable deployment under the RCC (SP2.1.2);
- Focus on reducing air pollutant and greenhouse gas emissions from the marine sector by providing funding for the installation of marine shore power facilities at Canadian ports (SP2.1.2); and
- Address air pollutant and greenhouse gas emissions through testing and evaluation of advanced vehicle technologies, which will support the development of regulations and industry codes and standards, and to ensure new clean technologies can be introduced in Canada in a safe and timely manner (SP2.1.2).

Program 2.2: Clean Water from Transportation

Description: The Clean Water from Transportation Program protects the marine environment by reducing the pollution of water from transportation sources. This Program regulates and monitors the release and impact of discharges from marine vessels into the marine environment, regulates ballast water, and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents. This Program advances the federal government's clean water agenda in the transportation sector and complements other federal programs designed to protect the marine environment for the health of Canadians and the environment for generations to come. This Program also represents Canada in discussions to set international standards to prevent pollution from vessels operating in Canada's waters and address the threat of aquatic invasive species.

Sub-Program 2.2.1: Clean Water Regulatory Framework

Description: Guided by the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act*[xlix], the *Marine Liability Act* and international conventions, the Clean Water regulatory framework program sets the legal and regulatory frameworks that govern the protection of the marine environment from pollution, the introduction of invasive species, and the environmental impact of pollution incidents.

Sub-Program 2.2.2: Clean Water Regulatory Oversight

Description: The Clean Water Regulatory Oversight program contributes to reducing pollution from vessels by monitoring compliance of marine transportation firms with the Marine Safety regulatory framework through surveillance, inspections, audits, monitoring and enforcement.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2.2 Clean Water from Transportation			
29,181,758	29,181,758	18,477,551	15,430,906

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2.2.1 Clean Water Regulatory Framework		
16,074,779	2,954,856	1,464,872
2.2.2 Clean Water Regulatory Oversight		
13,106,979	15,522,695	13,966,034

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
2.2 Clean Water from Transportation		
82	60	59
2.2.1 Clean Water Regulatory Framework		
30	8	8
2.2.2 Clean Water Regulatory Oversight		
52	52	51

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
2.2 Clean Water from Transportation			
Prevention of pollution in the marine environment from vessels operating in waters under Canadian jurisdiction	Number of releases of harmful pollutants in the marine environment by vessels identified by pollution patrol and other means	17	March 2017
2.2.1 Clean Water Regulatory Framework			
Legislation, regulations and policies that are harmonized with adopted international standards	Percentage of instruments that are aligned with domestic legislation and/or adopted international standards	95%	March 2017
2.2.2 Clean Water Regulatory Oversight			
Industry is compliant with the regulatory framework	Percentage of vessels in compliance with regulatory framework for environmental response regime	95%	March 2017
Industry is compliant with the regulatory framework for ballast water discharges in waters under Canadian jurisdiction	Percentage of vessels in compliance with *Ballast Water Control and Management Regulations* reporting rules	95%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Identify future strategic requirements in the North, with a focus on transportation services and infrastructure that will strengthen safe and environmentally responsible transportation for all modes (SP2.2.1);
- Expand the Automatic Identification System (AIS) carriage requirements and work to amend the *Navigation Safety Regulations*[lii] to extend AIS carriage requirements to include a greater number of vessels (SP2.2.1);
- Monitor and analyze domestic and international developments related to water pollution, for potential impacts on the transportation sector, departmental policies and legislative authorities; develop policies and recommendations on response (SP2.2.1);
- Continue to work internationally, with the U.S., and with stakeholders towards ballast water regulations that remain fair, practicable, and environmentally protective, and towards implementing the Ballast Water Management Convention in Canadian regulations (SP2.2.1);
- Support a safe and environmentally responsible marine transportation system to advance economic development by:
    - Providing contribution support to the Clear Seas Centre for Responsible Shipping[liii], whose mandate is to be an independent source of information on best practices on the marine transportation of oil and liquefied natural gas, and Ocean Networks Canada[liii], to enable it to transform its oceanographic data into navigational safety information (SP2.2.1);
    - Strengthening the pollution preparedness and response provisions, and modernizing the Environmental Response Program to achieve an increase in the number of compliance inspections and to take enforcement action to address non-compliance (SP2.2.1 and SP2.2.2);
    - Piloting a new risk-based regional approach to spill response planning, including developing a community participation funding grant program to enable the participation of local communities and Aboriginal groups (SP2.2.1 and SP2.2.2); and
    - Continuing to utilize the National Aerial Surveillance Program[liv] to help prevent and support response to ship-source spill pollution (SP2.2.2).
- Strengthen the pollution preparedness and response provisions and modernize the Environmental Response program to improve compliance inspections and take more effective enforcement action to address non-compliance (SP2.2.1 and SP2.2.2).

Program 2.3: Environmental Stewardship of Transportation

Description: The Environmental Stewardship Program fulfills Transport Canada's responsibilities in working towards an environmentally responsible and resilient national transportation system for Canadians by ensuring compliance with the department's environmental obligations in relation to Acts, Regulations, policies and guidelines, and meeting the department's obligations towards Aboriginal peoples.

The Program: fulfills Transport Canada's responsibilities to implement a Departmental Sustainable Development Strategy under the *Federal Sustainable Development Act*[iv]; ensures that Transport Canada's lands and facilities are managed in an environmentally responsible manner in compliance with federal legislation and policies; provides functional support for environmental assessments, including for major resource projects; manages contaminated sites; advises on Aboriginal consultation, engagement and treaty negotiations and implementation; and seeks to increase the national transportation system's resilience to the current and anticipated future climate and extreme weather events.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
2.3 Environmental Stewardship of Transportation			
13,132,224	13,132,224	13,682,558	12,692,776

Human Resources (FTEs) – For Program

2016–17	2017–18	2018–19
2.3 Environmental Stewardship of Transportation		
115	115	115

Performance Measurement – For Program

Expected Results	Performance Indicators	Targets	Date to be Achieved
2.3 Environmental Stewardship of Transportation			
Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Percentage of Departmental commitments achieved under the Federal Sustainable Development Strategy	100%	March 2017
Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Number of instances where Transport Canada was not in compliance with applicable environmental legislation	0	March 2017
Compliance with Transport Canada's	Number of instances Transport Canada was found	0	March 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
obligations in relation to Acts, regulations, policies and guidelines	to have failed to meet its legal duty to consult Aboriginal groups		
Strengthen Transport Canada's adaptation knowledge and capacity and improved integration of climate considerations into decision-making	Percentage of actions from the Climate Change Adaptation Plan that have been implemented, for which expected results were achieved	100%	March 2017

Planning Highlights

In support of this Program and organizational priorities, Transport Canada will:

- Contribute to Government of Canada initiatives to improve the regulatory framework of major resource projects throughout Canada in support of sustainable resource development, including participation in the Aboriginal consultation activities associated with project reviews coordinated by:
  - the Canadian Environmental Assessment Agency[lvi];
  - the Major Projects Management Office[lvii]; and
  - the Northern Projects Management Office[lviii].
- Continue to undertake actions to better understand climate- and weather-related risks facing the Canadian transportation sector and support the development of adaptive solutions to increase its resilience by strengthening engagement with transportation stakeholders across Canada and abroad to:
  - advance cooperative efforts on adapting to a changing climate; and
  - align policies and activities.
- Continue to implement the Federal Contaminated Sites Action Plan / Environmental Remediation Strategy for the remediation and management of Transport Canada contaminated sites within available funding, for example, completing the Rock Bay remediation project to remove contaminated sediments from the Bay and foreshore, backfill the Bay to its original grade and restore the shoreline; and
- Contribute to the development of an integrated process to ensure that legislative and regulatory instruments are modern, streamlined and effective.

Strategic Outcome 3: A Safe and Secure Transportation System

A safe and secure transportation system moves people and goods across Canada, and to international destinations, without loss of life, injury, or damage to property. Transport Canada supports a safe and secure transportation system by influencing the behaviour of the public and industry through policies, standards, regulations and laws. Harmonized and streamlined regulatory regimes, informed by the expertise of multiple countries and stakeholders, aid effective, safe and secure transportation practices and a sound safety and security culture. Transport Canada ensures that Canadians and the transportation industry are in compliance with the regulatory framework through its oversight program.

The following Programs, Sub-Programs and Sub-Sub-Programs support this Strategic Outcome:

Program 3.1: Aviation Safety

Description: The Aviation Safety Program, under the authority of the *Aeronautics Act*, develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders, including establishment of safety standards for the design and manufacture of aeronautical products in a manner harmonized with international standards. The Program: fosters the safety of the aviation system; provides oversight of the aviation sector; and enforces international conventions signed by Canada. It also provides aviation services and related training to support Transport Canada and other government department operations.

Sub-Program 3.1.1: Aviation Safety Regulatory Framework

Description: The Aviation Safety Regulatory Framework program provides a balance of tools (policies, guidelines, regulations, standards, education and awareness activities) based on risk, to promote a harmonized aviation safety regulatory framework for Canadians and Canada's aviation industry.

Sub-Program 3.1.2: Aviation Safety Oversight

Description: The Aviation Safety Oversight program is risk-based and supports compliance of the aviation industry with the regulatory framework through services, assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Sub-Program 3.1.2.1: Service to the Aviation Industry

Description: Guided by the standards and regulatory requirements in the *Canadian Aviation Regulations*[lix], the Service to the Aviation Industry program licenses personnel, provides operating certificates to organizations and certifies aeronautical products.

Sub-Sub-Program 3.1.2.2: Surveillance of the Aviation System

Description: The Surveillance of the Aviation System program, based on risk, monitors aviation industry compliance of the regulatory framework through assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.1.3: Aircraft Services

Description: The Aircraft Services program provides aircraft, aircraft operations, and aircraft maintenance and engineering, as well as related training services to Transport Canada and other federal government departments and agencies.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.1 Aviation Safety			
179,090,581	179,090,581	207,063,210	171,137,428

Budgetary Financial Resources (dollars) – For Sub-Programs and Sub-Sub Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.1.1 Aviation Safety Regulatory Framework		
27,726,266	26,785,807	26,665,595
3.1.2 Aviation Safety Oversight		
121,638,926	121,554,208	121,569,208
3.1.2.1 Service to the Aviation Industry		
33,488,148	33,488,148	33,488,148
3.1.2.2 Surveillance of the Aviation System		
88,150,778	88,066,060	88,081,060
3.1.3 Aircraft Services		
29,725,389	58,723,195[12]	22,902,625

[12] The increase in planned spending for 2017–18 is a result of capital funding for the Unmanned Aerial Systems project.

Human Resources (FTEs) – For Program, Sub-Programs and Sub-Sub-Programs

2016–17	2017–18	2018–19
3.1 Aviation Safety		
1,732	1,732	1,732
3.1.1 Aviation Safety Regulatory Framework		
253	253	253
3.1.2 Aviation Safety Oversight		
1,127	1,127	1,127
3.1.2.1 Service to the Aviation Industry		
348	348	348
3.1.2.2 Surveillance of the Aviation System		
779	779	779
3.1.3 Aircraft Services		
352	352	352

Performance Measurement – For Program, Sub-Programs and Sub-Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.1 Aviation Safety			
A safe civil aviation system	Number of accidents per 100,000 hours of flight. Rolling 10-year average to be compared to the target (Target is based on the previous 10-year average) (Improvement = decrease)	3% reduction in the rate as compared to the 10-year rolling average (10 year rolling average currently at 5.8)	December 2016
3.1.1 Aviation Safety Regulatory Framework			
A timely rulemaking program that supports a risk-based regulatory framework	Average time (years) to develop new or modified regulations governing Aviation Safety (with a goal of measuring a five-year rolling average, once sufficient data is available) (Improvement = decrease)	5.38 (5% decrease from previous year)	December 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.1.2 Aviation Safety Oversight			
Compliance of aviation community with regulatory requirements	Number of non-compliance findings in aviation enterprises based on certificates held, comparing year-over-year (Improvement = decrease) Note: Overall trends cannot be measured fully until fiscal year end 2017–18 as a full surveillance cycle is five years. Implementation was in fiscal year 2013–14	1% decrease in number	March 2017
3.1.2.1 Service to the Aviation Industry			
Services delivered support the conduct of business activities in the Canadian Aviation Industry	Percentage of services delivered meeting service standards (Improvement = increase) Note: Not all national activity is represented	69% (3% increase from previous year)	March 2017
3.1.2.2 Surveillance of the Aviation System			
Aviation hazards and risks are being systematically managed by the aviation community	Average severity of non-compliance findings in aviation enterprises based on certificates held on a scale of 1 to 3 (1=minor, 2=moderate, 3=major) (Improvement = decrease in severity)	2.0	March 2017
3.1.3 Aircraft Services			
Safe aviation services resulting in confidence from clients	Percentage of clients satisfied or very satisfied with services (scoring 2 or 3 on a 3-point scale) (Improvement = increase)	80%	March 2018
Safe aviation services resulting in confidence from clients	Number of category 3[15] or greater category occurrences (per 1,000 flight hours) (Improvement = decrease)	2.0	March 2017

[15] Category 3 occurrences include an occurrence with moderate damage, injury, delay, grounded aircraft and/or costs as per the *Canadian Aviation Regulations*.

Planning Highlights

In support of these Programs, Sub-Programs, Sub-Sub-Programs and organizational priorities, Transport Canada will:

- Strengthen aviation safety in Canada by working to address priority risks affecting the aviation system to:
  - Examine opportunities for regulatory changes, education and awareness activities associated with approach and landing phases of flight with an emphasis on unstable approaches and runway overruns (SP3.1.1 and SP3.1.2);
  - Pursue enhancements to regulations, standards, and/or guidance material related to human performance including fatigue, Crew Resource Management and Pilot Decision Making (SP3.1.1 and SP3.1.2); and
  - Develop a safety promotion and education program aimed at enhancing pilot training to reduce the risks of Loss of Control In-Flight (SP3.1.1 and SP3.1.2); and
  - Develop a long-term strategy to integrate Unmanned Aerial Vehicles (UAVs) into Canadian Airspace and commit to increasing regional and international collaboration to address risks associated with UAVs, the fastest growing sector of the aviation industry. (SP3.1.1, SP3.1.2 and SP3.1.3).

Program 3.2: Marine Safety

Description: The Marine Safety Program, under the authority of the *Canada Shipping Act 2001*, the *Navigation Protection Act*, the *Safe Containers Convention Act*[lv], the *Pilotage Act*[lvi], the *Coasting Trade Act*[lvii] and the *Arctic Waters Pollution Prevention Act*, develops implements and administers policies, regulations, and standards necessary for the safe conduct of marine activities in a manner harmonized with international standards. The Program: fosters the safety of the marine transportation system; provides oversight of the marine industry, including domestic and foreign vessels (both non-pleasure craft and pleasure craft); enforces international conventions signed by Canada; protects the public right to navigate on Canadian waterways; regulates lights or markers required for safe navigation during and/or on completion of certain works; regulates the placement of private buoys as per the *Private Buoy Regulations*[lviii] of the *Canada Shipping Act 2001*; and acts as the Receiver of Wreck as per the *Canada Shipping Act 2001*, Part 7.

Sub-Program 3.2.1: Marine Safety Regulatory Framework

Description: The Marine Safety Regulatory Framework program provides a balance of tools (policies, guidelines, regulations and standards) to support a harmonized marine safety regulatory framework for Canada's marine industry (seafarers, commercial vessels and pleasure crafts). This program also works to harmonize Canada's marine safety regulatory framework with other jurisdictions.

Sub-Program 3.2.2: Marine Safety Oversight

Description: The Marine Safety Oversight program is risk-based and supports compliance of the marine industry with the regulatory framework through services, assessments, validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.2.3: Navigation Protection Program

Description: The Navigation Protection Program[Note] is responsible for the administration of the *Navigation Protection Act*. The main activities are the review and authorization of works in scheduled waters, the management of obstructions in scheduled waters and the enforcement of the prohibitions against depositing or throwing material into navigable waters and dewatering of navigable waters. The program also has an opt-in provision that allows the owners of works in non-scheduled navigable waters to apply for a review under the Act. The program also has responsibilities under the *Canada Shipping Act 2001* to conduct reviews and render decisions under navigation-related authorities, including the Receiver of Wreck Program and the *Private Buoy Regulations*.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.2 Marine Safety			
58,814,329	58,814,329	54,319,429	53,214,853

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.2.1 Marine Safety Regulatory Framework		
13,213,726	9,364,710	9,364,710
3.2.2 Marine Safety Oversight		
41,429,162	39,039,812	38,092,711
3.2.3 Navigation Protection Program		
3,175,440	4,449,707	4,457,432

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.2 Marine Safety		
553	553	553
3.2.1 Marine Safety Regulatory Framework		
97	97	97

2016-17	2017-18	2018-19
5.2.2 Marine Safety Oversight		
430	430	430
5.2.3 Navigation Protection Program		
70	70	70

Performance Measurement – Plan Program and Sub-Program

Expected Results	Performance Indicators	Targets	Date to be Achieved
5.2 Marine Safety			
A safe marine transportation system	Number of Canadian commercial vessel (non-pleasure craft) occurrences per 1,000 vessels in the Canadian registry (five-year moving average) (Improvement = decrease)	2% reduction based on established two-year average	December 2018
A safe marine transportation system	Number of pleasure craft fatalities per 1k-vessel pleasure craft (five-year average) (Improvement = decrease)	1 % decrease based on established five-year average	December 2018
5.2.1 Marine Safety Regulatory Framework			
A risk-based regulatory framework consistent with international conventions and Cabinet Directive on Streamlining Regulation	Percentage of regulations aligned with domestic legislation and/or adopted international standards (Improvement = increase)	95%	March 2017
5.2.2 Marine Safety Oversight			
Compliance with regulations by inspected domestic vessels (non-pleasure craft)	Percentage of inspected domestic vessels (non-pleasure craft) that are compliant with regulations[1] (Improvement = increase)	89%	March 2017
Compliance with regulations by pleasure craft	Percentage of pleasure craft compliant with regulations (includes those that received a	80%	March 2017

[1] Non-compliance vessels that are issued recalls are stopped immediately. Non-compliance can range from an individual not producing the appropriate document to the inspector when requested to do so, to failure to rectify an identified safety deficiency with the vessel. All non-compliance must be addressed within a prescribed timeframe to continue to ensure marine safety. Given that Transport Canada Marine Safety and Security conducts over 30,000 safety deficiency notices each year, the overall target of 100% compliance consists of all vessels with an noted safety deficiencies whatsoever regardless of how minor). This will continue to be progressed via inspections and awareness in collaboration with Canadian and international partners.

Expected Results	Performance Indicators	Targets	Date to be Achieved
	courtesy-check) (Improvement = increase)		
The Port State Control *regulatory oversight inspects the highest risk* foreign vessels	Percentage of high-risk foreign vessels inspected (improvement = increase)	95%	March 2017
3.2.3 Navigation Protection Program			
Safe navigation in Canada's busiest waterways	Number of safety placed works in a year[52]	Baseline to be established in 2017[53]	March 2018

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Strengthen linkages between international engagement, domestic consultations and regulatory development (SP3.2.1);
- Advance work on the *Vessel Construction and Equipment Regulations* through consultations and policy development including for vessels using Liquefied Natural Gas and compressed natural gas as fuel (SP3.2.1);
- Advance *Fishing Vessel Safety Regulations*[54] and *Vessel Safety Certificate Regulations* (SP 3.2.1);
- Implement new regulations aimed at enhancing fishing vessel safety, vessel construction and equipment standards, and vessel safety certification and inspection oversight (SP3.2.1);
- Develop standards, guidelines and courses to support the implementation of the Polar Code in a manner that is consistent with Canadian principles for safety and environmental protection in the Arctic; fund the International Maritime Organization (IMO) Technical Cooperation Committee to support other Administrations in implementing the Polar Code, and consider advancing a Polar Code 'Phase II'. To facilitate these and other Arctic shipping initiatives, re-establish a permanent Canadian representative at the IMO, create a Polar Code implementation team to engage in consultations, and modify regulations as appropriate (SP3.2.1);
- Enhance compliance and oversight activities to minimize the number of incidents and accidents in Canadian waters (SP3.2.1 and SP3.2.2);

[52] *Navigation Protection Act* authorizes and regulates safe interferences with the public right of navigation, including works constructed in, on, over, under, through or across Canada's busiest waterways.

[53] Following the April 1, 2014 coming into force of the *Navigation Protection Act*, new administrative processes and procedures were developed. The Program is targeting 2016 to implement new service standards in support of the revised Navigation Protection Program administrative functions under the Act.

- Continue to modernize Marine Safety's regulatory and oversight frameworks by developing and amending regulations to harmonize with international requirements (Technical Review Process of Marine Terminal Systems and Transshipment Sites [TERMPOL[lxxi]], Regulatory Reform, Tanker Inspection and Tanker Screening Guidelines), and be responsive to stakeholder requirements (SP3.2.1 and SP3.2.2);
- Advance work to implement the applicable provisions of the Mandatory Polar Code into Canada's Arctic shipping regulatory regime. Further review and modernize additional elements of the program framework for vessels operating in Canadian Arctic Waters, including any necessary consequential amendments to the *Arctic Waters Pollution Prevention Act* and to the *Arctic Shipping Pollution Prevention Regulations*[lxxii] (SP 3.2.2);
- Continue to strengthen the tanker safety and response regime in line with World-Class Tanker Safety by establishing a permanent Transport Canada Centre at the Port of Kitimat to conduct foreign tanker inspections (SP3.2.2);
- Implement initiatives under the Action Plan for the Canada–U.S. Regulatory Cooperation Council to further harmonize Canada–U.S. regulatory regimes (SP3.2.2); and
- Review the operational tools, procedures and guidelines associated with the administration of the *Navigation Protection Act* (SP3.2.3).

Program 3.3: Rail Safety

Description: The Rail Safety Program, under the authority of the *Railway Safety Act*, develops, administers and oversees the policies, regulatory instruments necessary for the safety of railway operations in a manner consistent with North American and International safety standards/levels. The Program fosters safety within the rail transportation system and provides oversight of the rail industry. It also promotes public safety at crossings, identifies the risks of trespassing, and provides funds to improve safety at grade crossings.

Sub-Program 3.3.1: Rail Safety Regulatory Framework

Description: The Rail Safety Regulatory Framework program provides a balance of tools (policies, guidelines, regulations, rules and engineering standards) to promote a harmonized rail safety regulatory framework for the rail industry and the public at large, while ensuring viability of the rail sector.

Sub-Program 3.3.2: Rail Safety Oversight

Description: The Rail Safety Oversight program is risk-based and promotes compliance of the rail industry with the regulatory framework through inspections, audits and, when necessary, enforcement.

Sub-Program 3.3.3: Rail Safety Awareness and Grade Crossing Improvement

Description: The Rail Safety Awareness and Grade Crossing Improvement program provides funding for safety improvements at grade crossings and promotes public and stakeholder awareness and education in order to prevent fatalities and injuries.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.3 Rail Safety			
35,124,187	35,124,187	35,124,187	35,124,187

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.3.1 Rail Safety Regulatory Framework		
3,271,674	3,271,674	3,271,674
3.3.2 Rail Safety Oversight		
16,333,402	16,333,402	16,333,402
3.3.3 Rail Safety Awareness and Grade Crossing Improvement		
15,519,111	15,519,111	15,519,111

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.3 Rail Safety		
208	208	208
3.3.1 Rail Safety Regulatory Framework		
22	22	22
3.3.2 Rail Safety Oversight		
149	149	149
3.3.3 Rail Safety Awareness and Grade Crossing Improvement		
37	37	37

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.3 Rail Safety			
A safe rail transportation system	Rate of rail accidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track	5% reduction in the rate as compared to	December 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
	collisions, derailments, non-main track derailments and collisions, fires/explosions and others) (five-year average) (Improvement = decrease)	average of previous 5 years	
A safe rail transportation system	Rate of rail incidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track switch in abnormal position, movement exceeds limits of authority, dangerous goods leak, crew member incapacitated, runaway rolling stock, signal less restrictive than required and unprotected overlap of authorities) (five-year average) (Improvement = decrease)	5% reduction in the rate as compared to average of previous 5 years	December 2016
3.3.1 Rail Safety Regulatory Framework			
The regulatory framework addresses the highest risks	Percentage of rail risk mitigation strategies developed per total number of identified risks in rail safety business plan (Improvement = increase)	90%	March 2017
3.3.2 Rail Safety Oversight			
Rail industry is compliant	Rate of industry non-compliance found in rail safety oversight activities (Improvement = decrease)	2% decrease year over year	March 2017
3.3.3 Rail Safety Awareness and Grade Crossing Improvement			
Safe railway grade crossings	Percentage of crossing collisions reduced (Improvement = increase)	5%	December 2016
Trespassing on railways eliminated	Percentage of trespassing accidents reduced (Improvement = increase)	5%	December 2016

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Continue to build on and strengthen the Rail Safety legislative and regulatory framework by:
  - Finalizing the implementation of regulations and legislative amendments stemming from the 2013 Office of the Auditor General's report on Rail Safety and the Transportation Safety Board's Lac-Mégantic investigation. (SP3.3.1); and
  - Developing new regulations to address outstanding safety issues related to railway employee training qualifications, control and prevention of fires on railway property, and environmental management plans (SP3.3.1);
- Enhance the Rail Safety oversight regime by auditing every component of railways' Safety Management Systems on a three- to five-year cycle, or sooner, based on risks (SP3.3.2); and
- Put forward new measures to reinforce railway safety (SP3.3.1, SP3.3.2 and SP3.3.3).

Program 3.4: Motor Vehicle Safety

Description: The Motor Vehicle Safety Program, under the authority of the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*[lxviii], develops, administers and oversees the policies, regulations and standards necessary for the safety of motor vehicles and commercial vehicle operations in a manner that is harmonized with international and national standards. The Program contributes to reduced road deaths and injuries and provides safety oversight of the motor vehicle industry.

Sub-Program 3.4.1: Motor Vehicle Safety Regulatory Framework

Description: The Motor Vehicle Safety Legislative and Regulatory Framework program provides a balance of tools (policies, guidelines, regulations and standards) to create and maintain a harmonized motor vehicle safety framework for Canadians and Canada's motor vehicle manufacturing industry. The framework is developed using evidence obtained from field investigations, physical testing of vehicles, collision statistics, and joint regulatory development with our trading partners.

Sub-Program 3.4.2: Motor Vehicle Safety Oversight

Description: The Motor Vehicle Safety Oversight program is risk-based and assesses compliance of the motor vehicle manufacturing industry with the regulatory framework through inspections, audits, physical testing and, where necessary, enforcement.

Sub-Program 3.4.3: Motor Carrier Safety

Description: Guided by the *Motor Vehicle Transport Act*, the Motor Carrier Safety program achieves safer motor carrier (trucking and busing) operations by: advancing implementation of the National Safety Code[lxix] (performance standards for commercial vehicle operations); managing a contribution program for provinces and territories towards consistent implementation of the National Safety Code; and by maintaining the *Commercial Vehicle Drivers Hours of Service Regulations*[lxx] for commercial vehicle drivers.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.4 Motor Vehicle Safety			
22,077,988	22,077,988	20,498,202	19,204,255

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.4.1 Motor Vehicle Safety Regulatory Framework		
7,816,449	7,143,664	6,549,563
3.4.2 Motor Vehicle Safety Oversight		
9,098,760	8,191,759	7,491,913
3.4.3 Motor Carrier Safety		
5,162,779	5,162,779	5,162,779

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.4 Motor Vehicle Safety		
109	107	107
3.4.1 Motor Vehicle Safety Regulatory Framework		
51	51	51
3.4.2 Motor Vehicle Safety Oversight		
51	49	49
3.4.3 Motor Carrier Safety		
7	7	7

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.4 Motor Vehicle Safety			
Safe motor vehicles based on improved crash avoidance and crash survivability	Collisions per 10,000 motor vehicles registered (Improvement = decrease)	2% reduction in the rate for 2012 as compared to average of previous 5 years	March 2017
Safe motor vehicles based on improved crash avoidance and crash survivability	Fatalities per 10,000 police-reported collisions occurring on public roads (Improvement = decrease)	1% reduction in the rate for 2012 as compared to average of previous 5 years.	March 2017
Safe motor vehicles based on improved crash avoidance and crash survivability	Serious injuries per 10,000 police-reported collisions occurring on public roads (Improvement = decrease)	1% reduction in the rate for 2012 as compared to average of previous 5 years.	March 2017
3.4.1 Motor Vehicle Safety Regulatory Framework			
A performance-based regulatory framework that is aligned with international vehicle safety regimes where appropriate	Percentage of standards that are aligned with international motor vehicle safety standards (Improvement = increase)	80%	March 2017
3.4.2 Motor Vehicle Safety Oversight			
Motor vehicle industry is compliant with the regulatory framework	Percentage of the motor vehicle industry that is compliant with the regulatory framework (Improvement = increase)	80%	March 2017
3.4.3 Motor Carrier Safety			
Harmonized safety regime for motor carriers among provinces and territories	Percentage of jurisdictions that have adopted all of the 16 standards under the National Safety Code (Improvement = increase)	80%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Implement the Joint Forward Plan in order to align new and updated light- and heavy-duty motor vehicle safety standards in Canada and the United States by facilitating joint works and partnerships (SP3.4.1);
- Assess the *Motor Vehicle Safety Act* and governance structure to increase motor vehicle safety levels for Canadians (SP3.4.1); and
- Respond to Transportation Safety Board recommendations by conducting testing and research with a view to determining what additional practical and effective measures can be taken to improve bus safety (SP3.4.3).

Program 3.5: Transportation of Dangerous Goods

Description: The Transportation of Dangerous Goods Program, under the authority of the *Transportation of Dangerous Goods Act, 1992*[lxxi], develops, administers and oversees the policies, regulations and standards necessary for the safe transportation of dangerous goods by all modes of transport in Canada in a manner harmonized with the international standards, and provides expertise in emergency response in the event of release of dangerous goods. This Program also works to prepare for and coordinate the response to safety and security threats and incidents that may impact the national transportation system or the Department with regard to chemical, radiological, biological, nuclear or explosive substances. The Program: fosters safety in the transport of dangerous goods; provides oversight of the transportation industry; enforces international conventions signed by Canada; and responds to emergency situations that affect the safety of Canadians.

Sub-Program 3.5.1: Transportation of Dangerous Goods Regulatory Framework

Description: The Transportation of Dangerous Goods Regulatory Framework program provides a balance of tools (policies, guidelines, regulations and standards) to promote a harmonized regulatory framework for the safe transportation of dangerous goods within Canada and imported to Canada.

Sub-Program 3.5.2: Transportation of Dangerous Goods Oversight

Description: The Transportation of Dangerous Goods Oversight program is risk-based and, supports compliance of industry with the regulatory framework through services, assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.5.3: Emergency Response for Transportation of Dangerous Goods

Description: Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of Dangerous Goods Emergency Response program: protects the safety of human life and health, of property and the environment, by providing immediate 24-hour

scientific advice, safety precautions and action measures to first responders through the Canadian Transport Emergency Centre[lxxii] (CANUTEC) following an incident involving dangerous goods; attends to dangerous goods incidents and provides onsite response direction by the Transportation of Dangerous Goods' Remedial Measure Specialist; produces the Emergency Response Guidebook[lxxiii] as a tool for initial response during the first 15 minutes at the scene of an accident involving dangerous goods; responds to security threats in partnership with industry; and conducts research on emergency response to releases of chemicals.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.5 Transportation of Dangerous Goods			
15,841,719	15,841,719	15,939,456	16,022,578

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.5.1 Transportation of Dangerous Goods Regulatory Framework		
3,956,179	4,114,531	4,114,531
3.5.2 Transportation of Dangerous Goods Oversight		
9,237,371	9,304,364	9,387,486
3.5.3 Emergency Response for Transportation of Dangerous Goods		
2,648,169	2,520,561	2,520,561

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.5 Transportation of Dangerous Goods		
146	147	147
3.5.1 Transportation of Dangerous Goods Regulatory Framework		
31	32	32
3.5.2 Transportation of Dangerous Goods Oversight		
90	90	90
3.5.3 Emergency Response for Transportation of Dangerous Goods		
25	25	25

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.5 Transportation of Dangerous Goods			
Public safety during the transportation of dangerous goods	Number of reportable releases of dangerous goods per trillion dollars of Canadian gross domestic product (five-year average) (Improvement = decrease)	193.5	March 2017
Public safety during the transportation of dangerous goods	Number of reportable releases of dangerous goods, which caused injuries or deaths per trillion dollars of Canadian gross domestic product (five-year average) (Improvement = decrease)	3.3	March 2017
3.5.1 Transportation of Dangerous Goods Regulatory Framework			
The harmonization of the *Transportation of Dangerous Goods Regulations*[xxv] with international regulations and national standards	Percentage of proposed regulatory requirements that harmonize with international standards, codes, practices or requirements (Improvement = increase)	85%[17]	March 2017
3.5.2 Transportation of Dangerous Goods Oversight			
The dangerous goods industry is compliant	Percentage of inspections that do not require a follow-up inspection as per the Compliance Estimation program[18] (Improvement = increase)	90%	March 2017
3.5.3 Emergency Response for Transportation of Dangerous Goods			
First responders, manufacturers, and other stakeholders have access to emergency response assistance and chemical information	Percentage of calls to CANUTEC Emergency Centre that meet service standards (Improvement = increase)	90%	March 2017

[17] While the target is expected to increase over time, given Canadian specificity, the target cannot be 100%.

[18] The Program uses a risk-based approach to target inspections complemented by a random compliance estimation program. While there is significant year-to-year variation in compliance rates, every incident of non-compliance results in a corrective action as per the Transportation of Dangerous Goods non-compliance follow-up policy. The level of severity of non-compliance can vary significantly. For example, non-compliance can range from missing a placard on a means of containment, to not having an approved Emergency Response Plan where one is required.

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Implement a regulatory strategy and plan to anticipate and respondto the evolving issues faced during the transportation of dangerous goods. This approach to accelerating regulatory development in the area of dangerous goods transport planning would include consultations on training and aviation mode requirements, along with finalizing requirements pertaining to the reporting of dngerous goods incidents and those related to international harmonization, which inplement important Regulatory Cooperation Council commitments with theUnited States to harmonize North American and international Transportation of Dngerous Goods programs (SP3.5.1);
- Increase inspections for high-risk dangerous goods sites by integrting the means of containment facilities inspections into the National Oversight Pan and by identifying, monitoring and addressing risks of unknown Transpotation of Dangerous Goods operations (SP3.5.2);
- Conduct collaborative research with the U.S. Departments of Tranportation and Education to assess crude oil sampling and testing methods, as wel as hazard properties and flammability (SP3.5.2); and
- Address the issues identified by the Emergency Response Task Foce created to bring municipalities, first responders, railways and shippers togethr to strengthen public safety in Canada through enhanced emergency response SP.5.3).

Program 3.6: Aviation Security

Description: The Aviation Security Program develops, administers and oversees the policies, regulations and standards to support the secure conduct of aviation activities in a manner harmonized with international standards. The Program is risked-based and fosters security within the aviation transportation system and provides security oversight of the aviation industry while ensuring that Canada complies with international standards.

Sub-Program 3.6.1: Aviation Security Regulatory Framework

Description: The Aviation Security Regulatory Framework program develops and uses a balance of tools (policies, guidelines, regulations and standards) to promote a harmonized aviation security regulatory framework for Canadians and the Canadian aviation industry.

Sub-Program 3.6.2: Aviation Security Oversight

Description: The Aviation Security Oversight program supports the aviation industry's compliance with the regulatory framework through services, assessments and validations, inspections, audits and enforcement. The program also contributes to aviation security through incidence management procedures, plans and tools.

Sub-Program 3.6.3: Aviation Security Technological Infrastructure

Description: The Aviation Security Technological Infrastructure program develops, evaluates and provides stakeholders access to standards, research data and best practices for technologies that assist the effective, consistent management of aviation security risks.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.6 Aviation Security			
29,781,105	29,781,105	29,770,900	29,604,144

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.6.1 Aviation Security Regulatory Framework		
3,820,587	3,820,587	3,820,587
3.6.2 Aviation Security Oversight		
18,441,126	18,430,921	18,264,165
3.6.3 Aviation Security Technological Infrastructure		
7,519,392	7,519,392	7,519,392

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.6 Aviation Security		
287	287	287
3.6.1 Aviation Security Regulatory Framework		
39	39	39
3.6.2 Aviation Security Oversight		
195	195	195
3.6.3 Aviation Security Technological Infrastructure		
53	53	53

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.6 Aviation Security			
Canada is aligned with international aviation security standards	Percentage of aviation security regulations aligned with International Civil Aviation Organization standards (Improvement = increase)	100%	March 2017
3.6.1 Aviation Security Regulatory Framework			
Regulatory framework meets international standards	Percentage of the regulatory framework which meets international standards (Improvement = increase)	100%	March 2017
3.6.2 Aviation Security Oversight			
Stakeholders understand the compliance requirements within the security regulatory framework	Percentage of completed inspections that did not result in a deficiency (Improvement = increase)	95%	March 2017
3.6.3 Aviation Security Technological Infrastructure			
Stakeholders are compliant with standards	Percentage of completed technology verification reviews that are compliant with standards (Improvement = increase)	90%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- As part of the ongoing enhancement of the Air Cargo Security Program and related oversight activities, implement a Secure Supply Chain Program in the fall of 2010, allowing Canada's air cargo industry to determine where to screen cargo *efficiently and make it secure for air transport on flights carrying both passengers and cargo* (SP3.6.2);
- Strengthen aviation security oversight activities by enhancing and integrating *risk-based* decision making, as well as updating and modernizing data collection processes and inspection procedures (SP3.6.2); and
- As part of the Department's international commitments:
  - Renew the current Air Cargo Security Mutual Recognition Agreement with the U.S. Transportation Security Administration to recognize Canada's expanded Secure Supply Chain;
  - Conclude One-Stop Security agreements with key trading partners; and
  - Provide security expertise and support in important areas such as aviation security technology (SP3.6.3).

Program 3.7: Marine Security

Description: The Marine Security Program, under the authority of the *Marine Transportation Security Act*[xxv], develops, administers and oversees the policies, regulations and standards necessary for the secure conduct of marine activities in a manner consistent with international standards. The Program promotes security within the marine transportation system, provides oversight of the regulated marine transportation industry and enforces international conventions signed by Canada. The Program coordinates marine security policy and regulatory development across the Government of Canada through its leadership of the interdepartmental Marine Security Working Group and associated activities.

The Marine Security initiative will no longer be reported as a horizontal initiative. This initiative has been reported as a horizontal initiative since its launch in 2001. This initiative will continue to be reported as part of the Analysis of Programs by Strategic Outcome in Section II of the Reports on Plans and Priorities and Departmental Performance Reports of each federal organization involved. Past horizontal reports on this initiative can be found at the Treasury Board Secretariat's Horizontal Initiatives Database[xxvi].

Sub-Program: 3.7.1: Marine Security Regulatory Framework

Description: The Marine Security Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations and standards) to promote a harmonized maritime security regulatory framework for Canadians and the marine industry.

Sub-Program 3.7.2: Marine Security Oversight

Description: The Marine Security Oversight Program is risk-based and supports the marine security industry's compliance with the regulatory framework through services, assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.7.3: Marine Security Operations Centres

Description: The Marine Security Operations Centres[bxxvii] program works to detect, assess, and support a response to threats in Canada's maritime domain and approaches as a key partner in the marine security operations centres, by conducting threat and risk assessments of vessels entering Canadian waters, and threat assessments of facilities within Canada. The centres also serve as a maritime-centric interface between national and international partners and stakeholders, and support the Marine Security Oversight Program. Transport Canada is a partner in the marine security operations centres along with Canada Border Services Agency[bxxviii], the Canadian Coast Guard[bxxix], the Department of National Defence[bxxx] and the Royal Canadian Mounted Police[bxxxi]. The threat assessment and the risk assessment performed by inspectors, provides the basis for the establishment of restricted areas within marine facilities and the subsequent access control. Only those who have acquired a marine transportation security clearance would have access to restricted areas. The access control systems would be audited and tested by inspectors in the regions. Failure to control access could lead to enforcement.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.7 Marine Security			
12,950,665	12,950,665	12,818,042	12,818,042

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.7.1 Marine Security Regulatory Framework		
1,066,837	1,066,837	1,066,837
3.7.2 Marine Security Oversight		
7,003,846	6,871,223	6,871,223
3.7.3 Marine Security Operations Centres		
4,879,982	4,879,982	4,879,982

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.7 Marine Security		
116	116	116
3.7.1 Marine Security Regulatory Framework		
7	7	7
3.7.2 Marine Security Oversight		
65	65	65
3.7.3 Marine Security Operations Centres		
44	44	44

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.7 Marine Security			
Industry has confidence in Canadian marine transportation security	Percentage of industry indicating confidence in the Canadian marine security transportation system (Improvement = increase)	80%	March 2017
3.7.1 Marine Security Regulatory Framework			
A risk-based regulatory framework consistent with international conventions	Percentage of the regulatory framework aligned with domestic legislation and/or adopted international conventions (Improvement = increase)	85%	March 2017
3.7.2 Marine Security Oversight			
Stakeholders are compliant with the requirements within the Marine Security regulatory framework	Percentage of inspections completed that do not result in an administrative monetary penalty[10] (Improvement = increase)	90%	March 2017

[10] Administrative monetary penalties are typically used for medium or high gravity violations or in cases where the person refuses to accept responsibility for the violation.

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.7.3 Marine Security Operations Centres			
The Government of Canada has the necessary information to address marine security threats and/or incidents	Percentage of vessels entering Canadian waters for which a regulatory compliance matrix is completed[20] (Improvement = increase)	100%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Advance the implementation of the Canada-U.S. Beyond the Border Maritime Commerce Resilience Initiative in the Pacific, Great Lakes and Atlantic regions (SP3.7.1);
- Carry out its security assessment, compliance and enforcement activities including:
  - education and awareness, and
  - working with stakeholders, to assist them in complying with the requirements of the *Marine Transportation Security Act*, its regulations and security measures (SP3.7.2);
- Optimize the overall performance of the regulatory inspection program by focusing resources on higher risks so as to maintain high public confidence in Canada's marine security system (SP3.7.2); and
- Develop a policy framework for the Marine Security Operations Centres to complete the transition from a project to an ongoing program (SP3.7.1 and 3.7.3).

Program 3.8: Surface and Intermodal Security

Description: The Surface and Intermodal Security Program, guided by the *Railway Safety Act*, the *International Bridges and Tunnels Act*, and the *Transportation of Dangerous Goods Act*, develops, administers and oversees the policies, regulations/voluntary frameworks, standards and guidance material necessary for the secure conduct of surface and intermodal activities. The Program fosters the security of the surface and intermodal transportation system across Canada.

[20] The Regulatory Compliance Matrix (RCM) is used to assign a risk score to all vessels that have identified their intent to enter Canadian waters. The RCM assesses the vessel's Pre-Arrival Information Report submission against risk indicators for the purpose of determining compliance with the *Marine Transportation Security Regulations*. The RCM is completed on all regulated vessels prior to their arrival in Canadian waters and the resulting risk score is used to provide recommendations for vessel inspections based on the risk of regulatory non-compliance.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.8 Surface and Intermodal Security			
4,586,439	4,586,439	4,586,439	4,586,439

Human Resources (FTEs) – For Program

2016–17	2017–18	2018–19
3.8 Surface and Intermodal Security		
40	40	40

Performance Measurement – For Program

Expected Result	Performance Indicator	Target	Date to be Achieved
3.8 Surface and Intermodal Security			
Signatories meet the terms and conditions of the voluntary frameworks	Percentage of signatories that received a non-compliance letter being issued (Improvement = decrease)	10%	March 2017

Planning Highlights

In support of this Program and organizational priorities, Transport Canada will:

- Continue regulatory development, in consultation with stakeholders, to enhance the security for passengers and the transportation of dangerous goods by rail, and assess regulatory options for passenger rail security;
- Conduct oversight and outreach activities based on risk analysis and assessment of threats; and
- Collaborate closely with rail and international bridge and tunnel owners and operators, to improve the security level of surface transportation.

Program 3.9: Multimodal Safety and Security

Description: The Multimodal Safety and Security Program contributes to policies and standards that enhance safety and/or security in more than one transportation mode (e.g., through departmental enforcement services, integrated management systems and intelligence assessments). It also provides a technical training regime for inspectors and technical experts, ensuring the required competencies are acquired and maintained to meet or surpass nationally consistent standards. Lastly, this Program works to prepare for and coordinate the response to emerging safety and security threats and situations that may impact the national transportation system or the department.

Sub-Program 3.9.1: Multimodal Strategies and Integrated Services

Description: The Multimodal Strategies and Integrated Services program provides strategic direction and advice on, and leads the coordination of, cross-cutting issues, the delivery of departmental enforcement services and regulatory and policy initiatives affecting transportation in safety and security. This program also directs integrated planning and reporting initiatives for safety and security. It serves as the main departmental point of contact for security and intelligence matters through its liaison with the Canadian intelligence community and its central role in the sharing and analysis of intelligence information. In addition, this program is responsible for processing requisite transportation security clearances for workers within the national transportation infrastructure.

Sub-Program 3.9.2: Emergency Preparedness and Situation Centres

Description: The Emergency Preparedness and Situation Centres program works to ensure that Transport Canada is prepared for and able to respond to emerging threats and situations that may impact the national transportation system by collaborating closely with partners throughout the Department, industry, stakeholders and other government departments and/or agencies. The program seeks to ensure that the Department continues to successfully meet its responsibilities under the *Emergency Management Act*[lxxxii], including the Government of Canada's emergency management agenda, focusing primarily on preparedness and response activities.

Sub-Program 3.9.3: Integrated Technical Training

Description: The Multimodal Integrated Technical Training program is responsible for maintaining an integrated technical training branch that is accountable for assessing training needs and designing, developing, delivering and evaluating technical training products and services. The program is also responsible for the management of an integrated learning management system to manage, track and report technical learning, including the hosting of e-learning courses.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.9 Multimodal Safety and Security			
11,363,639	11,363,639	10,889,503	10,889,503

Budgetary Financial Resources (dollars) – For Sub-Programs

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.9.1 Multimodal Strategies and Integrated Services		
8,613,793	8,306,670	8,306,670

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3.9.2 Emergency Preparedness and Situation Centres		
1,905,872	1,738,859	1,738,859
3.9.3 Integrated Technical Training		
843,974	843,974	843,974

Human Resources (FTEs) – For Program and Sub-Programs

2016–17	2017–18	2018–19
3.9 Multimodal Safety and Security		
118	118	118
3.9.1 Multimodal Strategies and Integrated Services		
91	91	91
3.9.2 Emergency Preparedness and Situation Centres		
18	18	18
3.9.3 Integrated Technical Training		
9	9	9

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.9 Multimodal Safety and Security			
Transportation safety and security issues are managed in a consistent manner across all modes	Percentage of successful completion of multimodal activities in support of departmental priorities (Improvement = increase)	80%	March 2017
3.9.1 Multimodal Strategies and Integrated Services			
Internal stakeholders have the information and tools they need to manage safety and security transportation issues in an integrated and consistent manner across modes	Percentage of Transport Canada safety and security programs' National Oversight Plans approved by the Strategic Outcome 3 Management Board before the beginning of the fiscal year (Improvement = increase)	85%	March 2017
3.9.2 Emergency Preparedness and Situation Centres			
Transport Canada meets its preparedness responsibilities	Rating on the preparedness sections of Public Safety	80%	March 2017

Expected Results	Performance Indicators	Targets	Date to be Achieved
under the *Emergency Management Act*	Canada's assessment of the Transport Canada Strategic Emergency Management Plan (Improvement = increase)		
Transport Canada is able to respond to emergency situations	Rating on Transport Canada Situation Centres readiness status (Improvement = increase)	80%	March 2017
3.9.3 Integrated Technical Training			
Inspectors and technical experts have the core, multimodal-specialized and modal specific technical training they need to carry out their duties competently	Percentage of overall curriculum in active development or available for delivery	80%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs and organizational priorities, Transport Canada will:

- Enhance the alignment and application of national risk-based inspection, oversight and enforcement regimes (SP3.9.1);
- Continue to develop and implement policies, practices and procedures to guide enforcement delivery (SP3.9.1);
- Support the implementation, including standardized performance measurement, of a multimodal strategic framework for the promotion and oversight of Safety Management Systems and Security Management Systems across transportation modes (SP3.9.1);
- Continue to enhance Security Clearance production and processes to:
    - strengthen the integrity and security of transportation infrastructure;
    - contribute to the safety and convenience of travellers;
    - generate operational efficiencies; and
    - enable economic opportunities (SP3.9.1);
- Assess the regulatory and compliance implications of legislation and regulations earlier in the policy development process, including impacts on the Department (SP 3.9.1);
- Continue to streamline, harmonize and optimize business processes across programs with a view to strengthen alignment between business and Information Management /Information Technology applications, and have the data systems in place to improve surveillance, compliance and internal management systems (SP3.9.1);

- Strengthen and refine oversight of the Canadian transportation system through Transport Canada's Directive on Safety and Security Oversight, by developing and implementing standards, processes and procedures (SP3.9.1, SP3.9.2 and SP3.9.3); and
- Develop additional standardized multimodal and modal training programs for inspectors and expand their delivery (SP3.9.3).

Program 4: Internal Services[21]

Description: Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: management and oversight[22] services; communications services; legal services; human resources management services; financial management services; information management services; information technology services; real property services; materiel services; and acquisition services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars) – For Program

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
147,193,676	147,193,676	143,975,701	137,878,916

Human Resources (FTEs) – For Program

2016–17	2017–18	2018–19
1,157	1,145	1,143

Planning Highlights

In support of this Program, Sub-Programs and organizational priorities, Transport Canada will:

- Support the Deputy Minister and the Department by:
  - Providing an independent assessment of the Department's governance, risk management and control processes;
  - Conducting independent assessments of programs' continuing relevance and performance; and
  - Providing information to support results-based management and accountability (for a summary of planned Audit and Evaluations see Section III Supplementary Information Tables, "Upcoming Internal Audits and Evaluations" over the next three fiscal years) (SP4.1).
- Align our department's staffing policies to the Public Service Commission's new results and risk-based approach to staffing (SP4.4);
- Support the Department's Public Service Employment Survey Action Plan to focus on a stronger culture of respect and civility in the workplace, harassment prevention and improved employee performance management practices (SP4.4);

[21] Performance measurement information is not provided as the Treasury Board Secretariat is currently developing a government-wide standardized internal services performance measurement framework.

[22] Management and Oversight Services include the following service groupings: Strategic Policy and Intergovernmental Relations, Executive Services, Corporate Planning and Reporting, Internal Audit, Evaluation, Integrity Office, Crown Corporation Governance and Internal Management.

- Support the Government of Canada's Action Plan on Open Government by implementing a departmental plan to proactively gather data/information and make it available to Canadian citizens in usable and accessible formats (SP4.5);
- Support the Government of Canada's Destination 2020 agenda by establishing a standard mobile architecture to provide mobile-enabled business applications to Transport Canada inspectors, other employees, and external stakeholders (SP4.5 and SP4.6);
- Enhance the efficiency and capacity of information management systems to ensure data are complete, consistent, reliable and "shareable" through an integrated Information Management (IM)/Information Technology (IT) strategy that better supports the delivery of our programs and services (SP4.5 and SP4.6);
- Position itself to adapt to the Government of Canada's planning strategy for back-office transformation, including migrating to SAP (Finance) and my GCHR (Human Resources) systems, to improve the quality, timeliness and reliability of information for government-wide decision-making, thereby reducing inefficiencies, duplication and administrative costs (SP4.6); and
- Strengthen the approach to monitoring and reporting financial management processes to help departmental managers and programs meet their resource management responsibilities to:
    - better align funding to priorities;
    - reduce gaps between plans and year-end results; and
    - facilitate the timely reallocation of resources (SP4.7).

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a generaloverview of Transport Canada's operations. The forecast of financial information on epenses and revenues is prepared on an accrual accounting basis to strengthen accountbility and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepare on an accrual accounting basis, and the forecast and planned spending amounts presentd in other sections of the Report on Plans and Priorities are prepared on an expenditre basis, amounts differ.

A more detailed future-oriented condensed statement of operations and asociated notes, including a reconciliation of the net cost of operations to the requested auorities, can be found on the Transport Canada website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(in thousands of dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference
Total expenses	1,734,226	1,433,672	-300,554
Total revenues	89,860	79,214	-10,646
Net cost of operations before government funding and transfers	1,644,366	1,354,458	-289,908

Note: Due to rounding the figures may not agree with the totals or detailsrovided elsewhere. These figures are prepared on an accrual basis and therefore difer from the planned spending in other sections of this Report on Plans and Priorities.

Supplementary Information Tables

The following supplementary information tables listed in the 2016–17 Report on Plans and Priorities can be found on the Transport Canada website:

- Details on transfer payment programs of $5 million or more;
- Disclosure of transfer payment programs under $5 million;
- Departmental Sustainable Development Strategy;
- Status report on transformational and major Crown projects; and
- Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[Xxviii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Transport Canada welcomes your comments on this report.

Email: Questions@tc.gc.ca
Phone: 613-990-2309
Toll Free: 1-866-995-9737
Teletypewriter (TTY): 1-888-675-6863
Fax: 613-954-4731

Mailing Address:
Transport Canada (ADM)
330 Sparks Street
Ottawa, ON
K1A 0N5

Appendix: Definitions

Appropriations: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs, and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive

Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Navigation Protection Act*: http://www.tc.gc.ca/eng/programs-632.html
[ii] *Canada Transportation Act*: http://laws-lois.justice.gc.ca/eng/acts/C-10.4/
[iii] Minister of Transport, mandate letter: http://pm.gc.ca/eng/minister-transport-mandate-letter
[iv] Transport Canada Portfolio: http://www.tc.gc.ca/eng/aboutus-aboutte.html
[v] St. Lawrence Seaway Management Corporation website: http://www.greatlakes-seaway.com/
[vi] Great Lakes Pilotage Authority website: http://www.glpa-apgl.com/
[vii] Canadian Transportation Agency website: http://www.otc-cta.gc.ca/
[viii] The legislative authority in support of Transport Canada's mandate: http://laws-lois.justice.gc.ca/eng/acts/T-18/
[ix] Laws related to transportation: http://www.tc.gc.ca/eng/acts-regulations/acts.htm
[x] Department of Justice Canada: http://laws-lois.justice.gc.ca/eng/acts/
[xi] Transport Canada website: http://www.tc.gc.ca/eng/menu.htm
[xii] *Motor Vehicle Safety Act*: http://laws-lois.justice.gc.ca/eng/acts/m-10.01/
[xiii] Transportation Safety Board website: http://www.tsb.gc.ca/
[xiv] Asia-Pacific Gateway and Corridor Initiative: http://www.asiapacificgateway.gc.ca/
[xv] Gateways and Border Crossings Fund: https://www.tc.gc.ca/eng/policy/acg-acgd-menu-infrastructure-2170.htm
[xvi] Ports Asset Transfer Program: http://www.tc.gc.ca/eng/programs/ports-asset-transfer-program-2979.html
[xvii] Ferry Services Contribution Program: http://www.tc.gc.ca/eng/programs/ferry-services-contribution-program-menu2362.htm
[xviii] Federal Contaminated Sites Action Plan portal: http://www.federalcontaminatedsites.gc.ca/default.asp?lang=en
[xix] Next Generation of Clean Transportation: http://www.tc.gc.ca/eng/programs/environment-next-generation-sea-2969.html
[xx] Whole-of-Government Framework: http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
[xxi] 2016–17 Main Estimates: http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
[xxii] Transport Canada website: http://www.tc.gc.ca/eng/menu.htm
[xxiii] Federal Sustainable Development Strategy: http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=CD30F295-1
[xxiv] *International Bridges and Tunnels Act*: http://lois-laws.justice.gc.ca/eng/acts/I-17.05/
[xxv] NAV CANADA website: http://www.navcanada.ca/
[xxvi] *Air Canada Public Participation Act*: http://laws-lois.justice.gc.ca/eng/acts/a-10.1/index.html
[xxvii] Gateways and Corridors Initiatives: http://www.tc.gc.ca/eng/policy/anre-menu-3023.htm
[xxviii] Blue Sky International air policy: http://www.tc.gc.ca/eng/policy/air-bluesky-menu-2989.htm
[xxix] International Civil Aviation Organization: http://www.icao.int/Pages/default.aspx
[xxx] *Canada Marine Act*: http://laws-lois.justice.gc.ca/eng/acts/c-6.7/
[xxxi] *Marine Liability Act*: http://laws-lois.justice.gc.ca/eng/acts/M-0.7/
[xxxii] The International Maritime Organization website: http://www.imo.org/en/Pages/Default.aspx
[xxxiii] Global Markets Action Plan: http://www.international.gc.ca/global-markets-marches-mondiaux/index.aspx?lang=eng
[xxxiv] Canada's Strategy for Engagement in the Americas: http://www.international.gc.ca/americas-ameriques/stategy-strategie.aspx?lang=eng
[xxxv] Canada's Mission to the International Civil Aviation Organization: http://www.tc.gc.ca/eng/policy/ap-pmc-3144.html
[xxxvi] National Policy Framework for Strategic Gateways and Corridors: http://publications.gc.ca/site/eng/347485/publication.html
[xxxvii] VIA Rail Canada website: http://www.viarail.ca/
[xxxviii] Marine Atlantic website: http://www.marineatlantic.ca/en/
[xxxix] National Airports System: http://www.tc.gc.ca/eng/programs/airports-policy-nas-1129.htm
[xl] National Airports Policy: http://www.tc.gc.ca/eng/programs/airports-policy-menu-71.htm
[xli] Transport Canada-owned airports: http://www.tc.gc.ca/eng/programs/airports-map_tc_airports-65.htm
[xlii] Airports Capital Assistance Program: http://www.tc.gc.ca/eng/programs/airports-acap-menu-327.htm

[xliii] **Ferry Services Contribution Program**: http://www.tc.gc.ca/eng/programs/ferry-services-contribution-program-menu2362.htm
[xliv] *Railway Safety Act*: http://laws-lois.justice.gc.ca/eng/acts/r-4.2/
[xlv] *Canada Shipping Act, 2001*: http://laws-lois.justice.gc.ca/eng/acts/c-10.15/
[xlvi] *Aeronautics Act*: https://www.tc.gc.ca/eng/acts-regulations/acts-1985ca-2.htm
[xlvii] **Environment and Climate Change Canada website**: http://www.ec.gc.ca/
[xlviii] *Canadian Environmental Protection Act, 1999*: http://laws-lois.justice.gc.ca/eng/acts/c-15.31/
[xlix] *Arctic Waters Pollution Prevention Act*: http://laws-lois.justice.gc.ca/eng/acts/A-12/
[l] *Ballast Water Control and Management Regulations*: http://laws-lois.justice.gc.ca/eng/regulations/SOR-2011-237/FullText.html
[li] *Navigation Safety Regulations*: http://laws-lois.justice.gc.ca/eng/regulations/sor-2005-134/index.html
[lii] **Clear Seas Centre for Responsible Shipping website**: http://clearseas.org/
[liii] **Ocean Networks Canada website**: http://www.oceannetworks.ca/
[liv] **National Aerial Surveillance Program**: http://www.tc.gc.ca/eng/marinesafety/oep-ers-nasp-2195.htm
[lv] *Federal Sustainable Development Act*: http://laws-lois.justice.gc.ca/eng/acts/F-8.6/
[lvi] **Canadian Environmental Assessment Agency website**: http://www.ceaa.gc.ca/
[lvii] **Major Projects Management Office website**: http://mpmo.gc.ca/
[lviii] **Northern Projects Management Office website**: http://www.cannor.gc.ca/eng/1370267347392/1370267428255
[lix] *Canadian Aviation Regulations*: http://www.tc.gc.ca/eng/acts-regulations/regulations-sor96-433.htm
[lx] *Safe Containers Convention Act*: http://laws-lois.justice.gc.ca/eng/acts/S-1/
[lxi] *Pilotage Act*: http://laws-lois.justice.gc.ca/eng/acts/P-14/
[lxii] *Coasting Trade Act*: http://laws-lois.justice.gc.ca/eng/acts/c-33.3/
[lxiii] *Private Buoy Regulations*: http://laws-lois.justice.gc.ca/eng/regulations/sor-99-335/
[lxiv] **Navigation Protection Program**: http://www.tc.gc.ca/eng/programs-621.html
[lxv] *Fishing Vessel Safety Regulations*: http://www.tc.gc.ca/eng/acts-regulations/forward-regulatory-plan-734.htm
[lxvi] **TERMPOL**, http://www.tc.gc.ca/eng/marinesafety/menu-4100.htm - k
[lxvii] *Arctic Shipping Pollution Prevention Regulations*: http://lois-laws.justice.gc.ca/eng/regulations/C.R.C.%2C_c._353/
[lxviii] *Motor Vehicle Transport Act*: http://laws-lois.justice.gc.ca/eng/acts/m-12.01/
[lxix] **National Safety Code**: http://www.tc.gc.ca/eng/motorvehiclesafety/safevehicles-motorcarriers-safetycode-index-290.htm
[lxx] *Commercial Vehicle Drivers Hours of Service Regulations*: http://laws-lois.justice.gc.ca/eng/regulations/SOR-2005-313/
[lxxi] *Transportation of Dangerous Goods Act, 1992*: http://www.tc.gc.ca/eng/acts-regulations/acts-1992c34.htm
[lxxii] **Canadian Transport Emergency Centre (CANUTEC)**: http://www.tc.gc.ca/eng/canutec/menu.htm
[lxxiii] **Emergency Response Guidebook**: https://www.tc.gc.ca/eng/canutec/guide-menu-227.htm
[lxxiv] *Transportation of Dangerous Goods Regulations*: http://www.tc.gc.ca/eng/tdg/clear-tofc-211.htm
[lxxv] *Marine Transportation Security Act*: http://laws-lois.justice.gc.ca/eng/acts/M-0.8/
[lxxvi] **Horizontal Initiatives Database**: http://publiservice.tbs-sct.gc.ca/hidb-bdih/home-accueil-eng.aspx
[lxxvii] **Marine Security Operations Centres**: http://www.msoc-cosm.gc.ca/
[lxxviii] **Canada Border Services Agency website**: http://www.cbsa-asfc.gc.ca/
[lxxix] **Canadian Coast Guard website**: http://www.ccg-gcc.gc.ca/
[lxxx] **Department of National Defence website**: http://www.forces.gc.ca/
[lxxxi] **Royal Canadian Mounted Police website**: http://www.rcmp-grc.gc.ca/
[lxxxii] *Emergency Management Act*: http://laws-lois.justice.gc.ca/eng/acts/E-4.56/
[lxxxiii] **Tax Expenditures and Evaluations publication**: http://www.fin.gc.ca/purl/taxexp-eng.asp